

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications

Vote 15 Recurrent

| <i>Expenditure by Standard Item</i> | Actual      | Approved |          |
|-------------------------------------|-------------|----------|----------|
|                                     | Expenditure | Estimate | Estimate |
|                                     | 2007        | 2008     | 2009     |
|                                     | €           | €        | €        |

**SUMMARY**

|   |     |     |            |
|---|-----|-----|------------|
| <i>Personal Emoluments</i>                  | --- | --- | 2,078,000  |
| <i>Operational and Maintenance Expenses</i> | --- | --- | 535,000    |
| <i>Programmes and Initiatives</i>           | --- | --- | 39,315,000 |
| <i>Contributions to Government Entities</i> | --- | --- | 23,275,000 |

**TOTAL VOTE**

|     |     |            |
|-----|-----|------------|
| --- | --- | 65,203,000 |
|-----|-----|------------|

**Personal Emoluments**

|                                  |     |     |           |
|----------------------------------|-----|-----|-----------|
| 11 Holders of Political Office   | --- | --- | 39,999    |
| 12 Salaries and Wages            | --- | --- | 1,689,001 |
| 13 Bonus                         | --- | --- | 18,000    |
| 14 Income Supplement             | --- | --- | 14,000    |
| 15 Social Security Contributions | --- | --- | 166,000   |
| 16 Allowances                    | --- | --- | 128,000   |
| 17 Overtime                      | --- | --- | 23,000    |

*Total Personal Emoluments*

|     |     |           |
|-----|-----|-----------|
| --- | --- | 2,078,000 |
|-----|-----|-----------|

**Operational and Maintenance Expenses**

|                              |     |     |        |
|------------------------------|-----|-----|--------|
| 21 Utilities                 | --- | --- | 98,000 |
| 22 Materials and Supplies    | --- | --- | 21,000 |
| 23 Repair and Upkeep         | --- | --- | 9,000  |
| 24 Rent                      | --- | --- | 47,000 |
| 25 International Memberships | --- | --- | 45,000 |
| 26 Office Services           | --- | --- | 50,000 |
| 27 Transport                 | --- | --- | 51,000 |
| 28 Travel                    | --- | --- | 70,000 |
| 29 Information Services      | --- | --- | 9,000  |
| 30 Contractual Services      | --- | --- | 92,000 |
| 31 Professional Services     | --- | --- | 2,000  |
| 32 Training                  | --- | --- | 2,000  |
| 33 Hospitality               | --- | --- | 19,000 |
| 34 Incidental Expenses       | --- | --- | 10,000 |
| 40 Improvements to Property  | --- | --- | 5,000  |
| 41 Equipment                 | --- | --- | 5,000  |

*Total Operational and Maintenance Expenses*

|     |     |         |
|-----|-----|---------|
| --- | --- | 535,000 |
|-----|-----|---------|

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications (continued)

Vote 15 Recurrent

| <i>Expenditure by Standard Item</i>  | Actual       | Approved     |                   |
|--|--------------|--------------|-------------------|
|  | Expenditure  | Estimate     | Estimate          |
|  | 2007         | 2008         | 2009              |
|  | €            | €            | €                 |
| <b>Programmes and Initiatives</b>  |              |              |                   |
| 5236 Guaranteed Earnings Agreement with the Public Transport Association (a)                   | [3,028,185]  | [3,028,000]  | <b>4,000,000</b>  |
| 5282 Malta International Airshow (b)   | [9,317]      | [9,000]      | <b>9,000</b>      |
| 5390 Public Service Obligation - Gozo Channel Co. Ltd (c)                                      | [3,878,407]  | [3,857,000]  | <b>4,000,000</b>  |
| 5401 Streets Lighting and Other Services (b)   | [12,027,558] | [11,640,000] | <b>7,800,000</b>  |
| 5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/<br>Early Retirement Schemes (b) | [2,367,044]  | [1,863,000]  | <b>4,863,000</b>  |
| 5415 Interest Payable on Ex MDD/MSCL loans (b)   | [2,124,223]  | [1,980,000]  | <b>1,980,000</b>  |
| 5423 Green Leaders' Environmental Initiatives (b)  | [8,679]      | [12,000]     | <b>5,000</b>      |
| 5462 Public Service Obligation - Maritime Transportation (c)                                   | [262,055]    | [349,000]    | <b>349,000</b>    |
| 5470 Valletta Accessibility Measures [Park and Ride] (a)                                       | [1,397,432]  | [1,980,000]  | <b>2,199,000</b>  |
| 5480 Malta Freeport Interest Payments (d)  | [14,044,580] | [14,093,000] | <b>14,044,000</b> |
| 5500 Early Retirement Scheme - Foremen at Ports  | ---          | ---          | <b>66,000</b>     |
| <i>Total Programmes and Initiatives</i>  | ---          | ---          | <b>39,315,000</b> |
| <b>Contributions to Government Entities</b>  |              |              |                   |
| 6009 Malta Transport Authority (a)   | [4,775,215]  | [4,891,000]  | <b>5,000,000</b>  |
| 6325 International Maritime Law Institute (c)  | [9,198]      | [9,000]      | <b>9,000</b>      |
| 6779 Drainage Directorate (b)  | [10,715,117] | [10,716,000] | <b>11,081,000</b> |
| 6789 Malta Government Technology Investments [in Smart City] Ltd (b)                           | [1,164,687]  | [1,339,000]  | <b>1,278,000</b>  |
| 6790 Grand Harbour Regeneration Corporation plc (b)  | [207,299]    | [116,000]    | <b>516,000</b>    |
| 6792 Malta Information Technology Agency   | ---          | ---          | <b>5,391,000</b>  |
| <i>Total Contributions to Government Entities</i>  | ---          | ---          | <b>23,275,000</b> |
| <b>TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT<br/>AND COMMUNICATIONS</b>                     | ---          | ---          | <b>65,203,000</b> |

NOTES

- (a) Shown under Ministry for Urban Development and Roads Recurrent Vote in 2007 and 2008.  
(b) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008.  
(c) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2007 and 2008.  
(d) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008 and excludes amount showing under Ministry for Investment, Industry and Information Technology Capital Vote in 2007 and 2008 and under Ministry for Infrastructure, Transport and Communications Capital Vote in 2009.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications

Vote 15 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i> | 01       | 02                                 | 03   | Estimate<br>2009 |
|--|----------|------------------------------------|--|------------------|
|  | Ministry | Permanent<br>Secretary's<br>Office | Projects<br>Development<br>Co-Ordination<br>Unit |                  |
|  | €        | €                                  | €  | €                |

*Personal Emoluments*

|                                  |                |                  |                |                  |
|----------------------------------|----------------|------------------|----------------|------------------|
| 11 Holders of Political Office   | 39,999         | ---              | ---            | <b>39,999</b>    |
| 12 Salaries and Wages            | 422,001        | 1,129,400        | 137,600        | <b>1,689,001</b> |
| 13 Bonus                         | 4,000          | 12,200           | 1,800          | <b>18,000</b>    |
| 14 Income Supplement             | 3,000          | 9,100            | 1,900          | <b>14,000</b>    |
| 15 Social Security Contributions | 43,000         | 112,500          | 10,500         | <b>166,000</b>   |
| 16 Allowances                    | 87,000         | 12,900           | 28,100         | <b>128,000</b>   |
| 17 Overtime                      | 16,000         | 7,000            | ---            | <b>23,000</b>    |
|                                  | <b>615,000</b> | <b>1,283,100</b> | <b>179,900</b> | <b>2,078,000</b> |

*Operational and Maintenance Expenses*

|                              |                |                |               |                |
|------------------------------|----------------|----------------|---------------|----------------|
| 21 Utilities                 | 45,000         | 47,000         | 6,000         | <b>98,000</b>  |
| 22 Materials and Supplies    | 9,000          | 9,000          | 3,000         | <b>21,000</b>  |
| 23 Repair and Upkeep         | 3,500          | 4,000          | 1,500         | <b>9,000</b>   |
| 24 Rent                      | 2,000          | 40,000         | 5,000         | <b>47,000</b>  |
| 25 International Memberships | ---            | 45,000         | ---           | <b>45,000</b>  |
| 26 Office Services           | 22,000         | 20,000         | 8,000         | <b>50,000</b>  |
| 27 Transport                 | 27,000         | 18,000         | 6,000         | <b>51,000</b>  |
| 28 Travel                    | 53,000         | 15,000         | 2,000         | <b>70,000</b>  |
| 29 Information Services      | 5,000          | 3,000          | 1,000         | <b>9,000</b>   |
| 30 Contractual Services      | 48,000         | 38,000         | 6,000         | <b>92,000</b>  |
| 31 Professional Services     | 1,000          | 800            | 200           | <b>2,000</b>   |
| 32 Training                  | 800            | 1,000          | 200           | <b>2,000</b>   |
| 33 Hospitality               | 13,000         | 3,000          | 3,000         | <b>19,000</b>  |
| 34 Incidental Expenses       | 3,500          | 3,500          | 3,000         | <b>10,000</b>  |
| 40 Improvements to Property  | 2,000          | 2,500          | 500           | <b>5,000</b>   |
| 41 Equipment                 | 2,000          | 2,000          | 1,000         | <b>5,000</b>   |
|                              | <b>236,800</b> | <b>251,800</b> | <b>46,400</b> | <b>535,000</b> |

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport  
and Communications (continued)

Vote 15 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i>                             | 01       | 02                                 | 03   | Estimate          |
|--|----------|------------------------------------|--|-------------------|
|  | Ministry | Permanent<br>Secretary's<br>Office | Projects<br>Development<br>Co-Ordination<br>Unit | 2009              |
|  | €        | €                                  | €  | €                 |
| <b><i>Programmes and Initiatives</i></b>   |          |                                    |  |                   |
| 5236 Guaranteed Earnings Agreement with the Public Transport Association               | ---      | 4,000,000                          | ---  | <b>4,000,000</b>  |
| 5282 Malta International Airshow   | ---      | 9,000                              | ---  | <b>9,000</b>      |
| 5390 Public Service Obligation - Gozo Channel Co. Ltd                                  | ---      | 4,000,000                          | ---  | <b>4,000,000</b>  |
| 5401 Streets Lighting and Other Services   | ---      | 7,800,000                          | ---  | <b>7,800,000</b>  |
| 5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/Early Retirement Schemes | ---      | 4,863,000                          | ---  | <b>4,863,000</b>  |
| 5415 Interest Payable on Ex MDD/MSCL loans   | ---      | 1,980,000                          | ---  | <b>1,980,000</b>  |
| 5423 Green Leaders' Environmental Initiatives  | ---      | 5,000                              | ---  | <b>5,000</b>      |
| 5462 Public Service Obligation - Maritime Transportation                               | ---      | 349,000                            | ---  | <b>349,000</b>    |
| 5470 Valletta Accessibility Measures   | ---      | 2,199,000                          | ---  | <b>2,199,000</b>  |
| 5480 Malta Freeport Interest Payments  | ---      | 14,044,000                         | ---  | <b>14,044,000</b> |
| 5500 Early Retirement Scheme - Foremen at Ports  | ---      | 66,000                             | ---  | <b>66,000</b>     |
|  | ---      | 39,315,000                         | ---  | <b>39,315,000</b> |
| <b><i>Contributions to Government Entities</i></b>                                     |          |                                    |  |                   |
| 6009 Malta Transport Authority   | ---      | 5,000,000                          | ---  | <b>5,000,000</b>  |
| 6325 International Maritime Law Institute  | ---      | 9,000                              | ---  | <b>9,000</b>      |
| 6779 Drainage Directorate  | ---      | 11,081,000                         | ---  | <b>11,081,000</b> |
| 6789 Malta Government Technology Investments Ltd                                       | ---      | 1,278,000                          | ---  | <b>1,278,000</b>  |
| 6790 Grand Harbour Regeneration Corporation plc  | ---      | 516,000                            | ---  | <b>516,000</b>    |
| 6792 Malta Information Technology Agency   | ---      | 5,391,000                          | ---  | <b>5,391,000</b>  |
|  | ---      | 23,275,000                         | ---  | <b>23,275,000</b> |
| <b>TOTAL COST CENTRE</b>   | 851,800  | 64,124,900                         | 226,300  | <b>65,203,000</b> |

## MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

## Civil Aviation

## Vote 16 Recurrent

| <i>Expenditure by Standard Item</i>               | Actual           | Approved         |                  |
|---|------------------|------------------|------------------|
|   | Expenditure      | Estimate         | Estimate         |
|   | 2007             | 2008             | 2009             |
|   | €                | €                | €                |
| <b>SUMMARY</b>                                    |                  |                  |                  |
| <i>Personal Emoluments</i>                        | 933,321          | 948,000          | <b>1,040,000</b> |
| <i>Operational and Maintenance Expenses</i>       | 332,096          | 319,000          | <b>1,083,000</b> |
| <i>Programmes and Initiatives</i>                 | ---              | ---              | ---              |
| <i>Contributions to Government Entities</i>       | ---              | ---              | ---              |
| <b>TOTAL VOTE</b>                                 | <b>1,265,417</b> | <b>1,267,000</b> | <b>2,123,000</b> |
| <b>Personal Emoluments</b>                        |                  |                  |                  |
| 11 Holders of Political Office                    | ---              | ---              | ---              |
| 12 Salaries and Wages                             | 791,583          | 792,000          | <b>871,000</b>   |
| 13 Bonus  | 10,302           | 14,000           | <b>14,000</b>    |
| 14 Income Supplement                              | 9,310            | 12,000           | <b>12,000</b>    |
| 15 Social Security Contributions                  | 59,908           | 70,000           | <b>83,000</b>    |
| 16 Allowances                                     | 52,324           | 53,000           | <b>53,000</b>    |
| 17 Overtime                                       | 9,894            | 7,000            | <b>7,000</b>     |
| <i>Total Personal Emoluments</i>                  | <b>933,321</b>   | <b>948,000</b>   | <b>1,040,000</b> |
| <b>Operational and Maintenance Expenses</b>       |                  |                  |                  |
| 21 Utilities                                      | 26,988           | 42,000           | <b>42,000</b>    |
| 22 Materials and Supplies                         | 2,611            | 7,000            | <b>7,000</b>     |
| 23 Repair and Upkeep                              | 6,033            | 5,000            | <b>5,000</b>     |
| 24 Rent   | 11,647           | 12,000           | <b>12,000</b>    |
| 25 International Memberships                      | 70,035           | 35,000           | <b>728,000</b>   |
| 26 Office Services                                | 17,788           | 14,000           | <b>14,000</b>    |
| 27 Transport                                      | 12,982           | 14,000           | <b>14,000</b>    |
| 28 Travel   | 33,749           | 46,000           | <b>46,000</b>    |
| 29 Information Services                           | 1,441            | 2,000            | <b>2,000</b>     |
| 30 Contractual Services                           | 120,067          | 74,000           | <b>74,000</b>    |
| 31 Professional Services                          | 22,411           | 19,000           | <b>90,000</b>    |
| 32 Training                                       | 0                | 35,000           | <b>35,000</b>    |
| 33 Hospitality                                    | 473              | 2,000            | <b>2,000</b>     |
| 34 Incidental Expenses                            | 291              | 2,000            | <b>2,000</b>     |
| 40 Improvements to Property                       | 1,976            | 5,000            | <b>5,000</b>     |
| 41 Equipment                                      | 3,604            | 5,000            | <b>5,000</b>     |
| <i>Total Operational and Maintenance Expenses</i> | <b>332,096</b>   | <b>319,000</b>   | <b>1,083,000</b> |
| <b>TOTAL CIVIL AVIATION</b>                       | <b>1,265,417</b> | <b>1,267,000</b> | <b>2,123,000</b> |

## MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

## Land and Public Registry Division

## Vote 17 Recurrent

| <i>Expenditure by Standard Item</i>               | Actual           | Approved         |                  |
|---|------------------|------------------|------------------|
|   | Expenditure      | Estimate         | Estimate         |
|   | 2007             | 2008             | 2009             |
|   | €                | €                | €                |
| <b>SUMMARY</b>                                    |                  |                  |                  |
| <i>Personal Emoluments</i>                        | 1,718,629        | 1,689,000        | <b>1,853,000</b> |
| <i>Operational and Maintenance Expenses</i>       | 1,109,433        | 720,000          | <b>726,000</b>   |
| <i>Programmes and Initiatives</i>                 | 40,239           | 28,000           | <b>12,000</b>    |
| <i>Contributions to Government Entities</i>       | ---              | ---              | ---              |
| <b>TOTAL VOTE</b>                                 | <b>2,868,301</b> | <b>2,437,000</b> | <b>2,591,000</b> |
| <b>Personal Emoluments</b>                        |                  |                  |                  |
| 11 Holders of Political Office                    | ---              | ---              | ---              |
| 12 Salaries and Wages                             | 1,496,459        | 1,468,000        | <b>1,620,000</b> |
| 13 Bonus  | 27,765           | 30,000           | <b>30,000</b>    |
| 14 Income Supplement                              | 25,108           | 26,000           | <b>26,000</b>    |
| 15 Social Security Contributions                  | 142,489          | 144,000          | <b>149,000</b>   |
| 16 Allowances                                     | 6,612            | 7,000            | <b>7,000</b>     |
| 17 Overtime                                       | 20,196           | 14,000           | <b>21,000</b>    |
| <i>Total Personal Emoluments</i>                  | <b>1,718,629</b> | <b>1,689,000</b> | <b>1,853,000</b> |
| <b>Operational and Maintenance Expenses</b>       |                  |                  |                  |
| 21 Utilities                                      | 80,506           | 72,000           | <b>72,000</b>    |
| 22 Materials and Supplies                         | 11,236           | 14,000           | <b>14,000</b>    |
| 23 Repair and Upkeep                              | 7,984            | 9,000            | <b>9,000</b>     |
| 24 Rent   | 17,410           | 19,000           | <b>19,000</b>    |
| 25 International Memberships                      | ---              | ---              | ---              |
| 26 Office Services                                | 31,376           | 38,000           | <b>38,000</b>    |
| 27 Transport                                      | 11,819           | 14,000           | <b>12,000</b>    |
| 28 Travel   | 0                | 2,000            | <b>2,000</b>     |
| 29 Information Services                           | 6,223            | 9,000            | <b>9,000</b>     |
| 30 Contractual Services                           | 919,191          | 524,000          | <b>524,000</b>   |
| 31 Professional Services                          | ---              | ---              | ---              |
| 32 Training                                       | 149              | 2,000            | <b>10,000</b>    |
| 33 Hospitality                                    | 982              | 2,000            | <b>2,000</b>     |
| 34 Incidental Expenses                            | 10,335           | 5,000            | <b>5,000</b>     |
| 40 Improvements to Property                       | 2,713            | 5,000            | <b>5,000</b>     |
| 41 Equipment                                      | 9,509            | 5,000            | <b>5,000</b>     |
| <i>Total Operational and Maintenance Expenses</i> | <b>1,109,433</b> | <b>720,000</b>   | <b>726,000</b>   |

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division (continued)

Vote 17 Recurrent

| <i>Expenditure by Standard Item</i>            | Actual      | Approved  |                  |
|--|-------------|-----------|------------------|
|  | Expenditure | Estimate  | Estimate         |
|  | 2007        | 2008      | 2009             |
|  | €           | €         | €                |
| <b><i>Programmes and Initiatives</i></b>       |             |           |                  |
| 5249 Printing of New Passports                 | 24,091      | 12,000    | <b>12,000</b>    |
| [Voluntary Registration Programme              | 16,148      | 16,000    | ---              |
| <i>Total Programmes and Initiatives</i>        | 40,239      | 28,000    | <b>12,000</b>    |
| <b>TOTAL LAND AND PUBLIC REGISTRY DIVISION</b> | 2,868,301   | 2,437,000 | <b>2,591,000</b> |

## MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

## Land and Public Registry Division

## Vote 17 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i> | 01             | 02             | 03               | Estimate         |
|--|----------------|----------------|------------------|------------------|
|  | Land           | Public         | Civil            | 2009             |
|  | Registry       | Registry       | Registration     | €                |
|  | €              | €              | €                | €                |
| <b><i>Personal Emoluments</i></b>                          |                |                |                  |                  |
| 11 Holders of Political Office                             | ---            | ---            | ---              | ---              |
| 12 Salaries and Wages                                      | 537,000        | 653,000        | 430,000          | <b>1,620,000</b> |
| 13 Bonus   | 13,000         | 10,500         | 6,500            | <b>30,000</b>    |
| 14 Income Supplement                                       | 11,000         | 10,000         | 5,000            | <b>26,000</b>    |
| 15 Social Security Contributions                           | 52,000         | 61,000         | 36,000           | <b>149,000</b>   |
| 16 Allowances  | 2,400          | 2,300          | 2,300            | <b>7,000</b>     |
| 17 Overtime  | 7,000          | 6,000          | 8,000            | <b>21,000</b>    |
|  | 622,400        | 742,800        | 487,800          | <b>1,853,000</b> |
| <b><i>Operational and Maintenance Expenses</i></b>         |                |                |                  |                  |
| 21 Utilities   | 25,500         | 25,500         | 21,000           | <b>72,000</b>    |
| 22 Materials and Supplies                                  | 4,700          | 6,000          | 3,300            | <b>14,000</b>    |
| 23 Repair and Upkeep                                       | 3,500          | 2,700          | 2,800            | <b>9,000</b>     |
| 24 Rent  | 7,200          | 9,400          | 2,400            | <b>19,000</b>    |
| 25 International Memberships                               | ---            | ---            | ---              | ---              |
| 26 Office Services   | 12,000         | 14,000         | 12,000           | <b>38,000</b>    |
| 27 Transport   | 6,000          | 4,000          | 2,000            | <b>12,000</b>    |
| 28 Travel  | 1,000          | 500            | 500              | <b>2,000</b>     |
| 29 Information Services                                    | 6,000          | 1,500          | 1,500            | <b>9,000</b>     |
| 30 Contractual Services                                    | ---            | ---            | 524,000          | <b>524,000</b>   |
| 31 Professional Services                                   | ---            | ---            | ---              | ---              |
| 32 Training  | 4,000          | 4,000          | 2,000            | <b>10,000</b>    |
| 33 Hospitality   | 1,000          | 500            | 500              | <b>2,000</b>     |
| 34 Incidental Expenses                                     | 2,500          | 1,300          | 1,200            | <b>5,000</b>     |
| 40 Improvements to Property                                | 2,000          | 1,500          | 1,500            | <b>5,000</b>     |
| 41 Equipment   | 2,000          | 1,500          | 1,500            | <b>5,000</b>     |
|  | 77,400         | 72,400         | 576,200          | <b>726,000</b>   |
| <b><i>Programmes and Initiatives</i></b>                   |                |                |                  |                  |
| 5249 Printing of New Passports                             | ---            | ---            | 12,000           | <b>12,000</b>    |
| <b>TOTAL COST CENTRE</b>                                   | <b>699,800</b> | <b>815,200</b> | <b>1,076,000</b> | <b>2,591,000</b> |