

[MINISTRY FOR URBAN DEVELOPMENT AND ROADS

[Ministry for Urban Development and Roads

Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	1,113,666	1,137,000	---
<i>Operational and Maintenance Expenses</i>	345,788	401,000	---
<i>Programmes and Initiatives</i>	4,425,911	5,020,000	---
<i>Contributions to Government Entities</i>	4,775,215	4,891,000	---

TOTAL VOTE	10,660,580	11,449,000	---
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Personal Emoluments

[Holders of Political Office	36,133	38,044	---
[Staff - Salaries and Wages	822,532	859,956	---
[Bonus	13,670	15,000	---
[Income Supplement	11,784	14,000	---
[Social Security Contributions	75,773	77,000	---
[Allowances	144,156	124,000	---
[Overtime	9,618	9,000	---

<i>Total Personal Emoluments</i>	1,113,666	1,137,000	---
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Operational and Maintenance Expenses

[Utilities	70,282	77,000	---
[Materials and Supplies	7,713	9,000	---
[Repair and Upkeep	9,296	11,000	---
[Rent	29,341	28,000	---
[International Memberships	4,828	5,000	---
[Office Services	27,387	47,000	---
[Transport	62,341	68,000	---
[Travel	30,041	42,000	---
[Information Services	9,581	12,000	---
[Contractual Services	19,252	26,000	---
[Professional Services	34,931	40,000	---
[Training	825	2,000	---
[Hospitality	6,382	14,000	---
[Incidental Expenses	2,102	5,000	---
[Improvements to Property	11,461	7,000	---
[Equipment	20,025	8,000	---

<i>Total Operational and Maintenance Expenses</i>	345,788	401,000	---
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[MINISTRY FOR URBAN DEVELOPMENT AND ROADS

[Ministry for Urban Development and Roads (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<i>Programmes and Initiatives</i>			
[Guaranteed Earnings Agreement with the Public Transport Association (a)]	3,028,185	3,028,000	---
[Green Leaders' Environmental Initiatives]	294	12,000	---
[Valletta Accessibility Measures [Park and Ride] (a)]	1,397,432	1,980,000	---
<i>Total Programmes and Initiatives</i>	4,425,911	5,020,000	---
<i>Contributions to Government Entities</i>			
[Malta Transport Authority (a)]	4,775,215	4,891,000	---
<i>Total Contributions to Government Entities</i>	4,775,215	4,891,000	---
<i>TOTAL [MINISTRY FOR URBAN DEVELOPMENT AND ROADS</i>	10,660,580	11,449,000	---

NOTE

(a) Appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009.