

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
	2008	2009	2010
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	---	2,078,000	<b>2,741,000</b>
<i>Operational and Maintenance Expenses</i>	---	535,000	<b>888,000</b>
<i>Programmes and Initiatives</i>	---	39,315,000	<b>37,834,000</b>
<i>Contributions to Government Entities</i>	---	23,275,000	<b>24,468,000</b>

**TOTAL VOTE**

---	65,203,000	<b>65,931,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	39,999	<b>42,003</b>
12 Salaries and Wages	---	1,689,001	<b>2,157,997</b>
13 Bonus	---	18,000	<b>33,000</b>
14 Income Supplement	---	14,000	<b>31,000</b>
15 Social Security Contributions	---	166,000	<b>182,000</b>
16 Allowances	---	128,000	<b>265,000</b>
17 Overtime	---	23,000	<b>30,000</b>

*Total Personal Emoluments*

---	2,078,000	<b>2,741,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	---	98,000	<b>138,000</b>
22 Materials and Supplies	---	21,000	<b>23,000</b>
23 Repair and Upkeep	---	9,000	<b>15,000</b>
24 Rent	---	47,000	<b>50,000</b>
25 International Memberships	---	45,000	<b>45,000</b>
26 Office Services	---	50,000	<b>79,000</b>
27 Transport	---	51,000	<b>39,000</b>
28 Travel	---	70,000	<b>112,000</b>
29 Information Services	---	9,000	<b>12,000</b>
30 Contractual Services	---	92,000	<b>250,000</b>
31 Professional Services	---	2,000	<b>86,000</b>
32 Training	---	2,000	<b>2,000</b>
33 Hospitality	---	19,000	<b>18,000</b>
34 Incidental Expenses	---	10,000	<b>9,000</b>
40 Improvements to Property	---	5,000	<b>5,000</b>
41 Equipment	---	5,000	<b>5,000</b>

*Total Operational and Maintenance Expenses*

---	535,000	<b>888,000</b>
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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
	2008	2009	2010
	€	€	€
<b>Programmes and Initiatives</b>			
5282 Malta International Airshow (a)	[9,000]	9,000	<b>9,000</b>
5390 Public Service Obligation - Gozo Channel Co. Ltd (b)	[3,857,000]	4,000,000	<b>4,000,000</b>
5401 Streets Lighting and Other Services (a)	[13,526,123]	7,800,000	<b>7,000,000</b>
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes (a)	[43,227,552]	4,863,000	<b>6,000,000</b>
5415 Interest Payable on Ex MDD/MSCL loans (a)	[2,356,000]	1,980,000	<b>1,500,000</b>
5462 Public Service Obligation - Maritime Transportation (b)	[349,000]	349,000	<b>349,000</b>
5470 Valletta Accessibility Measures (c)	[1,979,999]	2,199,000	<b>2,200,000</b>
5480 Malta Freeport Interest Payments (d)	[10,034,772]	14,044,000	<b>14,044,000</b>
5500 Early Retirement Scheme - Foremen at Ports	---	66,000	<b>52,000</b>
5530 Marine Software Engineering Cluster of Excellence	---	---	<b>300,000</b>
5531 Authority for Transport in Malta - Administrative Fee	---	---	<b>2,000,000</b>
5532 ICT Academic Programmes	---	---	<b>380,000</b>
[Guaranteed Earnings Agreement with the Public Transport Association (c)	[6,532,836]	4,000,000	---
[Green Leaders' Environmental Initiatives (e)	[0]	5,000	---
<b>Total Programmes and Initiatives</b>	<b>[81,872,282]</b>	<b>39,315,000</b>	<b>37,834,000</b>
<b>Contributions to Government Entities</b>			
6009 Malta Transport Authority (c)	[4,700,000]	5,000,000	<b>3,400,000</b>
6325 International Maritime Law Institute (b)	[9,000]	9,000	<b>9,000</b>
6779 Drainage Directorate (a)	[11,080,999]	11,081,000	<b>14,176,000</b>
6789 Malta Government Technology Investments [in Smart City] Ltd (a)	[1,266,299]	1,278,000	<b>1,290,000</b>
6790 Grand Harbour Regeneration Corporation plc (a)	[267,157]	516,000	<b>516,000</b>
6792 Malta Information Technology Agency	---	5,391,000	<b>4,300,000</b>
6795 Malta Communications Authority	---	---	<b>777,000</b>
<b>Total Contributions to Government Entities</b>	<b>[17,323,455]</b>	<b>23,275,000</b>	<b>24,468,000</b>
<b>TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS</b>	<b>---</b>	<b>65,203,000</b>	<b>65,931,000</b>

NOTES

- (a) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008.  
 (b) Shown under Ministry for Competitiveness and Communications Recurrent Vote in 2008.  
 (c) Shown under Ministry for Urban Development and Roads Recurrent Vote in 2008.  
 (d) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008 and excludes amount showing under Ministry for Investment, Industry and Information Technology Capital Vote in 2008 and under Ministry for Infrastructure, Transport and Communications Capital Vote in 2009 and 2010.  
 (e) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008 and included under Item 5423 - Green Leaders Environmental Initiatives within the Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS  
 Ministry for Infrastructure, Transport  
 and Communications

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2010
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	42,003	---	<b>42,003</b>
12 Salaries and Wages	400,000	1,757,997	<b>2,157,997</b>
13 Bonus	8,000	25,000	<b>33,000</b>
14 Income Supplement	19,000	12,000	<b>31,000</b>
15 Social Security Contributions	33,000	149,000	<b>182,000</b>
16 Allowances	130,000	135,000	<b>265,000</b>
17 Overtime	25,000	5,000	<b>30,000</b>
	<b>657,003</b>	<b>2,083,997</b>	<b>2,741,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	65,000	73,000	<b>138,000</b>
22 Materials and Supplies	11,000	12,000	<b>23,000</b>
23 Repair and Upkeep	8,000	7,000	<b>15,000</b>
24 Rent	---	50,000	<b>50,000</b>
25 International Memberships	---	45,000	<b>45,000</b>
26 Office Services	44,000	35,000	<b>79,000</b>
27 Transport	18,000	21,000	<b>39,000</b>
28 Travel	87,000	25,000	<b>112,000</b>
29 Information Services	8,000	4,000	<b>12,000</b>
30 Contractual Services	70,000	180,000	<b>250,000</b>
31 Professional Services	50,000	36,000	<b>86,000</b>
32 Training	800	1,200	<b>2,000</b>
33 Hospitality	13,000	5,000	<b>18,000</b>
34 Incidental Expenses	3,500	5,500	<b>9,000</b>
40 Improvements to Property	2,500	2,500	<b>5,000</b>
41 Equipment	2,500	2,500	<b>5,000</b>
	<b>383,300</b>	<b>504,700</b>	<b>888,000</b>

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry  €	02 Permanent Secretary's Office  €	Estimate 2010  €
<b><i>Programmes and Initiatives</i></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	---	7,000,000	<b>7,000,000</b>
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	---	6,000,000	<b>6,000,000</b>
5415 Interest Payable on Ex MDD/MSCL loans	---	1,500,000	<b>1,500,000</b>
5462 Public Service Obligation - Maritime Transportation	---	349,000	<b>349,000</b>
5470 Valletta Accessibility Measures	---	2,200,000	<b>2,200,000</b>
5480 Malta Freeport Interest Payments	---	14,044,000	<b>14,044,000</b>
5500 Early Retirement Scheme - Foremen at Ports	---	52,000	<b>52,000</b>
5530 Marine Software Engineering Cluster of Excellence	---	300,000	<b>300,000</b>
5531 Authority for Transport in Malta - Administrative Fee	---	2,000,000	<b>2,000,000</b>
5532 ICT Academic Programmes	---	380,000	<b>380,000</b>
	---	37,834,000	<b>37,834,000</b>
<b><i>Contributions to Government Entities</i></b>			
6009 Malta Transport Authority	---	3,400,000	<b>3,400,000</b>
6325 International Maritime Law Institute	---	9,000	<b>9,000</b>
6779 Drainage Directorate	---	14,176,000	<b>14,176,000</b>
6789 Malta Government Technology Investments Ltd	---	1,290,000	<b>1,290,000</b>
6790 Grand Harbour Regeneration Corporation plc	---	516,000	<b>516,000</b>
6792 Malta Information Technology Agency	---	4,300,000	<b>4,300,000</b>
6795 Malta Communications Authority	---	777,000	<b>777,000</b>
	---	24,468,000	<b>24,468,000</b>
<b>TOTAL COST CENTRE</b>	1,040,303	64,890,697	<b>65,931,000</b>

## MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

## Civil Aviation

## Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	988,155	1,040,000	<b>1,008,000</b>
<i>Operational and Maintenance Expenses</i>	999,913	1,083,000	<b>1,190,000</b>
<i>Programmes and Initiatives</i>	---	---	<b>250,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,988,068</b>	<b>2,123,000</b>	<b>2,448,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	847,009	871,000	<b>860,000</b>
13 Bonus	10,749	14,000	<b>12,000</b>
14 Income Supplement	9,611	12,000	<b>11,000</b>
15 Social Security Contributions	62,972	83,000	<b>65,000</b>
16 Allowances	48,516	53,000	<b>53,000</b>
17 Overtime	9,298	7,000	<b>7,000</b>
<i>Total Personal Emoluments</i>	<b>988,155</b>	<b>1,040,000</b>	<b>1,008,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	19,693	42,000	<b>46,000</b>
22 Materials and Supplies	2,768	7,000	<b>7,000</b>
23 Repair and Upkeep	2,457	5,000	<b>4,000</b>
24 Rent	12,000	12,000	<b>12,000</b>
25 International Memberships	711,999	728,000	<b>728,000</b>
26 Office Services	15,402	14,000	<b>14,000</b>
27 Transport	8,727	14,000	<b>12,000</b>
28 Travel	52,418	46,000	<b>44,000</b>
29 Information Services	3,675	2,000	<b>2,000</b>
30 Contractual Services	115,525	74,000	<b>155,000</b>
31 Professional Services	15,077	90,000	<b>90,000</b>
32 Training	34,663	35,000	<b>32,000</b>
33 Hospitality	1,097	2,000	<b>2,000</b>
34 Incidental Expenses	879	2,000	<b>2,000</b>
40 Improvements to Property	349	5,000	<b>5,000</b>
41 Equipment	3,184	5,000	<b>35,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>999,913</b>	<b>1,083,000</b>	<b>1,190,000</b>
<b>Programmes and Initiatives</b>			
5529 Blue Med EU Programme	---	---	<b>250,000</b>
<i>Total Programmes and Initiatives</i>	---	---	<b>250,000</b>
<b>TOTAL CIVIL AVIATION</b>	<b>1,988,068</b>	<b>2,123,000</b>	<b>2,448,000</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
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,825,646	1,853,000	<b>1,942,000</b>
<i>Operational and Maintenance Expenses</i>	949,464	726,000	<b>593,000</b>
<i>Programmes and Initiatives</i>	11,628	12,000	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>2,786,738</b>	<b>2,591,000</b>	<b>2,535,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,576,746	1,620,000	<b>1,693,000</b>
13 Bonus	28,578	30,000	<b>30,000</b>
14 Income Supplement	26,386	26,000	<b>26,000</b>
15 Social Security Contributions	148,673	149,000	<b>149,000</b>
16 Allowances	4,773	7,000	<b>7,000</b>
17 Overtime	40,490	21,000	<b>37,000</b>
<i>Total Personal Emoluments</i>	<b>1,825,646</b>	<b>1,853,000</b>	<b>1,942,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	66,692	72,000	<b>79,000</b>
22 Materials and Supplies	13,438	14,000	<b>14,000</b>
23 Repair and Upkeep	7,940	9,000	<b>9,000</b>
24 Rent	18,963	19,000	<b>19,000</b>
25 International Memberships	---	---	---
26 Office Services	38,018	38,000	<b>42,000</b>
27 Transport	5,582	12,000	<b>42,000</b>
28 Travel	1,613	2,000	<b>2,000</b>
29 Information Services	6,816	9,000	<b>14,000</b>
30 Contractual Services	757,098	524,000	<b>270,000</b>
31 Professional Services	---	---	<b>55,000</b>
32 Training	9,397	10,000	<b>10,000</b>
33 Hospitality	807	2,000	<b>2,000</b>
34 Incidental Expenses	2,536	5,000	<b>5,000</b>
40 Improvements to Property	3,823	5,000	<b>25,000</b>
41 Equipment	16,741	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>949,464</b>	<b>726,000</b>	<b>593,000</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
	2008	2009	2010
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Printing of New Passports	11,628	12,000	---
[Voluntary Registration Programme	0	---	---
<i>Total Programmes and Initiatives</i>	11,628	12,000	---
<b>TOTAL LAND AND PUBLIC REGISTRY DIVISION</b>	2,786,738	2,591,000	<b>2,535,000</b>

## MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

## Land and Public Registry Division

## Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2010
	Land Registry €	Public Registry €	Civil Registration €	
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	560,000	680,000	453,000	<b>1,693,000</b>
13 Bonus	11,000	11,500	7,500	<b>30,000</b>
14 Income Supplement	7,500	12,000	6,500	<b>26,000</b>
15 Social Security Contributions	45,000	68,000	36,000	<b>149,000</b>
16 Allowances	2,400	2,300	2,300	<b>7,000</b>
17 Overtime	10,000	10,000	17,000	<b>37,000</b>
	<b>635,900</b>	<b>783,800</b>	<b>522,300</b>	<b>1,942,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	29,000	29,000	21,000	<b>79,000</b>
22 Materials and Supplies	5,200	5,600	3,200	<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	13,000	14,000	15,000	<b>42,000</b>
27 Transport	16,000	14,000	12,000	<b>42,000</b>
28 Travel	1,000	500	500	<b>2,000</b>
29 Information Services	7,000	3,500	3,500	<b>14,000</b>
30 Contractual Services	263,000	3,500	3,500	<b>270,000</b>
31 Professional Services	55,000	---	---	<b>55,000</b>
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	15,000	5,000	5,000	<b>25,000</b>
41 Equipment	2,000	1,500	1,500	<b>5,000</b>
	<b>424,400</b>	<b>94,500</b>	<b>74,100</b>	<b>593,000</b>
<b>TOTAL COST CENTRE</b>	<b>1,060,300</b>	<b>878,300</b>	<b>596,400</b>	<b>2,535,000</b>