

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

TOTAL VOTE	---	65,203,000	65,931,000
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Personal Emoluments

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

<i>Total Personal Emoluments</i>	---	2,078,000	2,741,000
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Operational and Maintenance Expenses

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

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

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
	€	€	€

Personal Emoluments

11 Holders of Political Office	42,003	---	42,003
12 Salaries and Wages	400,000	1,757,997	2,157,997
13 Bonus	8,000	25,000	33,000
14 Income Supplement	19,000	12,000	31,000
15 Social Security Contributions	33,000	149,000	182,000
16 Allowances	130,000	135,000	265,000
17 Overtime	25,000	5,000	30,000
	657,003	2,083,997	2,741,000

Operational and Maintenance Expenses

21 Utilities	65,000	73,000	138,000
22 Materials and Supplies	11,000	12,000	23,000
23 Repair and Upkeep	8,000	7,000	15,000
24 Rent	---	50,000	50,000
25 International Memberships	---	45,000	45,000
26 Office Services	44,000	35,000	79,000
27 Transport	18,000	21,000	39,000
28 Travel	87,000	25,000	112,000
29 Information Services	8,000	4,000	12,000
30 Contractual Services	70,000	180,000	250,000
31 Professional Services	50,000	36,000	86,000
32 Training	800	1,200	2,000
33 Hospitality	13,000	5,000	18,000
34 Incidental Expenses	3,500	5,500	9,000
40 Improvements to Property	2,500	2,500	5,000
41 Equipment	2,500	2,500	5,000
	383,300	504,700	888,000

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	02	Estimate
	Ministry	Permanent Secretary's Office	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	---	9,000	9,000
5390 Public Service Obligation - Gozo Channel Co. Ltd	---	4,000,000	4,000,000
5401 Streets Lighting and Other Services	---	7,000,000	7,000,000
5406 Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes	---	6,000,000	6,000,000
5415 Interest Payable on Ex MDD/MSCL loans	---	1,500,000	1,500,000
5462 Public Service Obligation - Maritime Transportation	---	349,000	349,000
5470 Valletta Accessibility Measures	---	2,200,000	2,200,000
5480 Malta Freeport Interest Payments	---	14,044,000	14,044,000
5500 Early Retirement Scheme - Foremen at Ports	---	52,000	52,000
5530 Marine Software Engineering Cluster of Excellence	---	300,000	300,000
5531 Authority for Transport in Malta - Administrative Fee	---	2,000,000	2,000,000
5532 ICT Academic Programmes	---	380,000	380,000
	---	37,834,000	37,834,000
<i>Contributions to Government Entities</i>			
6009 Malta Transport Authority	---	3,400,000	3,400,000
6325 International Maritime Law Institute	---	9,000	9,000
6779 Drainage Directorate	---	14,176,000	14,176,000
6789 Malta Government Technology Investments Ltd	---	1,290,000	1,290,000
6790 Grand Harbour Regeneration Corporation plc	---	516,000	516,000
6792 Malta Information Technology Agency	---	4,300,000	4,300,000
6795 Malta Communications Authority	---	777,000	777,000
	---	24,468,000	24,468,000
<i>TOTAL COST CENTRE</i>	1,040,303	64,890,697	65,931,000

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
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	988,155	1,040,000	1,008,000
<i>Operational and Maintenance Expenses</i>	999,913	1,083,000	1,190,000
<i>Programmes and Initiatives</i>	---	---	250,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,988,068	2,123,000	2,448,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	847,009	871,000	860,000
13 Bonus	10,749	14,000	12,000
14 Income Supplement	9,611	12,000	11,000
15 Social Security Contributions	62,972	83,000	65,000
16 Allowances	48,516	53,000	53,000
17 Overtime	9,298	7,000	7,000
<i>Total Personal Emoluments</i>	988,155	1,040,000	1,008,000
Operational and Maintenance Expenses			
21 Utilities	19,693	42,000	46,000
22 Materials and Supplies	2,768	7,000	7,000
23 Repair and Upkeep	2,457	5,000	4,000
24 Rent	12,000	12,000	12,000
25 International Memberships	711,999	728,000	728,000
26 Office Services	15,402	14,000	14,000
27 Transport	8,727	14,000	12,000
28 Travel	52,418	46,000	44,000
29 Information Services	3,675	2,000	2,000
30 Contractual Services	115,525	74,000	155,000
31 Professional Services	15,077	90,000	90,000
32 Training	34,663	35,000	32,000
33 Hospitality	1,097	2,000	2,000
34 Incidental Expenses	879	2,000	2,000
40 Improvements to Property	349	5,000	5,000
41 Equipment	3,184	5,000	35,000
<i>Total Operational and Maintenance Expenses</i>	999,913	1,083,000	1,190,000
Programmes and Initiatives			
5529 Blue Med EU Programme	---	---	250,000
<i>Total Programmes and Initiatives</i>	---	---	250,000
TOTAL CIVIL AVIATION	1,988,068	2,123,000	2,448,000

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
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,825,646	1,853,000	1,942,000
<i>Operational and Maintenance Expenses</i>	949,464	726,000	593,000
<i>Programmes and Initiatives</i>	11,628	12,000	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,786,738	2,591,000	2,535,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,576,746	1,620,000	1,693,000
13 Bonus	28,578	30,000	30,000
14 Income Supplement	26,386	26,000	26,000
15 Social Security Contributions	148,673	149,000	149,000
16 Allowances	4,773	7,000	7,000
17 Overtime	40,490	21,000	37,000
<i>Total Personal Emoluments</i>	1,825,646	1,853,000	1,942,000
Operational and Maintenance Expenses			
21 Utilities	66,692	72,000	79,000
22 Materials and Supplies	13,438	14,000	14,000
23 Repair and Upkeep	7,940	9,000	9,000
24 Rent	18,963	19,000	19,000
25 International Memberships	---	---	---
26 Office Services	38,018	38,000	42,000
27 Transport	5,582	12,000	42,000
28 Travel	1,613	2,000	2,000
29 Information Services	6,816	9,000	14,000
30 Contractual Services	757,098	524,000	270,000
31 Professional Services	---	---	55,000
32 Training	9,397	10,000	10,000
33 Hospitality	807	2,000	2,000
34 Incidental Expenses	2,536	5,000	5,000
40 Improvements to Property	3,823	5,000	25,000
41 Equipment	16,741	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	949,464	726,000	593,000

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
	€	€	€
<i>Programmes and Initiatives</i>			
[Printing of New Passports	11,628	12,000	---
[Voluntary Registration Programme	0	---	---
<i>Total Programmes and Initiatives</i>	11,628	12,000	---
<i>TOTAL LAND AND PUBLIC REGISTRY DIVISION</i>	2,786,738	2,591,000	2,535,000

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 Land Registry €	02 Public Registry €	03 Civil Registration €	Estimate 2010 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	560,000	680,000	453,000	1,693,000
13 Bonus	11,000	11,500	7,500	30,000
14 Income Supplement	7,500	12,000	6,500	26,000
15 Social Security Contributions	45,000	68,000	36,000	149,000
16 Allowances	2,400	2,300	2,300	7,000
17 Overtime	10,000	10,000	17,000	37,000
	635,900	783,800	522,300	1,942,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	29,000	29,000	21,000	79,000
22 Materials and Supplies	5,200	5,600	3,200	14,000
23 Repair and Upkeep	3,500	2,700	2,800	9,000
24 Rent	7,200	9,400	2,400	19,000
25 International Memberships	---	---	---	---
26 Office Services	13,000	14,000	15,000	42,000
27 Transport	16,000	14,000	12,000	42,000
28 Travel	1,000	500	500	2,000
29 Information Services	7,000	3,500	3,500	14,000
30 Contractual Services	263,000	3,500	3,500	270,000
31 Professional Services	55,000	---	---	55,000
32 Training	4,000	4,000	2,000	10,000
33 Hospitality	1,000	500	500	2,000
34 Incidental Expenses	2,500	1,300	1,200	5,000
40 Improvements to Property	15,000	5,000	5,000	25,000
41 Equipment	2,000	1,500	1,500	5,000
	424,400	94,500	74,100	593,000
<i>TOTAL COST CENTRE</i>	1,060,300	878,300	596,400	2,535,000