

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	32,369,634	31,042,000	30,720,000
<i>Operational and Maintenance Expenses</i>	4,191,219	3,919,000	4,102,000
<i>Programmes and Initiatives</i>	19,284,840	34,210,000	47,210,000
<i>Contributions to Government Entities</i>	465,823	890,000	770,000

TOTAL VOTE	56,311,516	70,061,000	82,802,000
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Personal Emoluments

11 Holders of Political Office	44,002	45,330	46,519
12 Salaries and Wages	26,034,236	25,700,000	25,000,000
13 Bonus	480,781	466,000	505,000
14 Income Supplement	418,414	417,000	455,000
15 Social Security Contributions	2,529,694	2,440,670	2,413,481
16 Allowances	2,191,909	1,573,000	1,900,000
17 Overtime	670,598	400,000	400,000

<i>Total Personal Emoluments</i>	32,369,634	31,042,000	30,720,000
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Operational and Maintenance Expenses

21 Utilities	1,056,945	1,150,000	1,150,000
22 Materials and Supplies	267,252	310,000	320,000
23 Repair and Upkeep	245,170	350,000	224,000
24 Rent	351,591	373,000	373,000
25 International Memberships	0	13,000	13,000
26 Office Services	116,123	84,000	102,000
27 Transport	1,419,948	1,320,000	1,350,000
28 Travel	172,366	80,000	95,000
29 Information Services	31,587	12,000	24,000
30 Contractual Services	150,869	170,000	221,000
31 Professional Services	224,775	25,000	150,000
32 Training	10,126	4,000	8,000
33 Hospitality	25,740	15,000	16,000
34 Incidental Expenses	73,265	5,000	5,000
40 Improvements to Property	1,364	5,000	5,000
41 Equipment	44,098	3,000	46,000

<i>Total Operational and Maintenance Expenses</i>	4,191,219	3,919,000	4,102,000
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MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	20,000	20,000	20,000
5250 Landscaping Malta	[8,999,999]	7,500,000	7,500,000
5462 Public Service Obligation - Maritime Transportation	---	---	1,000,000
5519 Environmental Upgrade Campaign	[77,161]	300,000	200,000
5531 Transport Malta - Administrative Fee	8,999,999	12,000,000	12,000,000
5533 Public Fountains	13,286	25,000	25,000
5573 Capital Projects Management	22,102	50,000	50,000
5586 Public Service Obligation - Public Transport	---	---	23,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	400,000
5590 Artistic Works in Public Spaces	0	15,000	15,000
5653 Payments to Wasteserv Ltd	---	150,000	150,000
5654 Auto Gas Conversion Scheme	[12,200]	150,000	50,000
5720 Ex-Gratia Payment - Motor Vehicles	---	3,500,000	2,300,000
5721 Scrappage Scheme	---	500,000	500,000
[Public Service Obligations	10,229,453	10,000,000	---
<i>Total Programmes and Initiatives</i>	19,284,840	34,210,000	47,210,000
<i>Contributions to Government Entities</i>			
6790 Grand Harbour Regeneration Corporation plc	400,000	650,000	650,000
6810 Building Regulation Office	---	120,000	120,000
[Building Industry Consultative Council	65,823	120,000	---
<i>Total Contributions to Government Entities</i>	465,823	890,000	770,000
<i>TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE</i>	56,311,516	70,061,000	82,802,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE

Ministry for Transport and Infrastructure

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2015
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	46,519	---	---	---	46,519
12 Salaries and Wages	350,000	3,925,000	2,475,000	18,250,000	25,000,000
13 Bonus	7,000	79,000	50,000	369,000	505,000
14 Income Supplement	6,000	72,000	45,000	332,000	455,000
15 Social Security Contributions	34,481	379,000	239,000	1,761,000	2,413,481
16 Allowances	27,000	298,000	188,000	1,387,000	1,900,000
17 Overtime	6,000	62,000	40,000	292,000	400,000
	477,000	4,815,000	3,037,000	22,391,000	30,720,000

Operational and Maintenance Expenses

21 Utilities	61,000	75,000	314,000	700,000	1,150,000
22 Materials and Supplies	8,000	20,000	12,000	280,000	320,000
23 Repair and Upkeep	7,000	13,000	23,000	181,000	224,000
24 Rent	---	373,000	---	---	373,000
25 International Memberships	7,000	6,000	---	---	13,000
26 Office Services	16,000	50,000	13,000	23,000	102,000
27 Transport	3,000	1,000	6,000	1,340,000	1,350,000
28 Travel	75,000	20,000	---	---	95,000
29 Information Services	21,000	3,000	---	---	24,000
30 Contractual Services	166,000	55,000	---	---	221,000
31 Professional Services	47,000	100,000	1,000	2,000	150,000
32 Training	---	8,000	---	---	8,000
33 Hospitality	6,000	5,000	1,000	4,000	16,000
34 Incidental Expenses	1,000	3,000	---	1,000	5,000
40 Improvements to Property	---	5,000	---	---	5,000
41 Equipment	5,000	29,000	4,000	8,000	46,000
	423,000	766,000	374,000	2,539,000	4,102,000

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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2015
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5084 Damages to third parties	20,000	---	---	---	20,000
5250 Landscaping Malta	7,500,000	---	---	---	7,500,000
5462 Public Service Obligation					
- Maritime Transportation	1,000,000	---	---	---	1,000,000
5519 Environmental Upgrade Campaign	200,000	---	---	---	200,000
5531 Transport Malta - Administrative Fee	---	12,000,000	---	---	12,000,000
5533 Public Fountains	---	25,000	---	---	25,000
5573 Capital Projects Management	---	50,000	---	---	50,000
5586 Public Service Obligation					
- Public Transport	23,000,000	---	---	---	23,000,000
5587 Public Service Obligation					
- Inter-Island Transportation	400,000	---	---	---	400,000
5590 Artistic Works in Public Spaces	---	15,000	---	---	15,000
5653 Payments to Wasteserv	150,000	---	---	---	150,000
5654 Auto Gas Conversion Scheme	50,000	---	---	---	50,000
5720 Ex-Gratia Payment - Motor Vehicles	---	2,300,000	---	---	2,300,000
5721 Scrappage Scheme	---	500,000	---	---	500,000
	32,320,000	14,890,000	---	---	47,210,000
<i>Contributions to Government Entities</i>					
6790 Grand Harbour Regeneration Corporation plc	---	650,000	---	---	650,000
6810 Building Regulation Office	---	120,000	---	---	120,000
	---	770,000	---	---	770,000
<i>TOTAL COST CENTRE</i>	33,220,000	21,241,000	3,411,000	24,930,000	82,802,000