

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

<b>TOTAL VOTE</b>	<b>56,311,516</b>	<b>70,061,000</b>	<b>82,802,000</b>
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**Personal Emoluments**

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

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

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

<i>Total Operational and Maintenance Expenses</i>	<b>4,191,219</b>	<b>3,919,000</b>	<b>4,102,000</b>
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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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5084 Damages to third parties	20,000	20,000	<b>20,000</b>
5250 Landscaping Malta	[8,999,999]	7,500,000	<b>7,500,000</b>
5462 Public Service Obligation - Maritime Transportation	---	---	<b>1,000,000</b>
5519 Environmental Upgrade Campaign	[77,161]	300,000	<b>200,000</b>
5531 Transport Malta - Administrative Fee	8,999,999	12,000,000	<b>12,000,000</b>
5533 Public Fountains	13,286	25,000	<b>25,000</b>
5573 Capital Projects Management	22,102	50,000	<b>50,000</b>
5586 Public Service Obligation - Public Transport	---	---	<b>23,000,000</b>
5587 Public Service Obligation - Inter-Island Transportation	---	---	<b>400,000</b>
5590 Artistic Works in Public Spaces	0	15,000	<b>15,000</b>
5653 Payments to Wasteserv Ltd	---	150,000	<b>150,000</b>
5654 Auto Gas Conversion Scheme	[12,200]	150,000	<b>50,000</b>
5720 Ex-Gratia Payment - Motor Vehicles	---	3,500,000	<b>2,300,000</b>
5721 Scrappage Scheme	---	500,000	<b>500,000</b>
[Public Service Obligations]	10,229,453	10,000,000	---
<i>Total Programmes and Initiatives</i>	19,284,840	34,210,000	<b>47,210,000</b>
<b><i>Contributions to Government Entities</i></b>			
6790 Grand Harbour Regeneration Corporation plc	400,000	650,000	<b>650,000</b>
6810 Building Regulation Office	---	120,000	<b>120,000</b>
[Building Industry Consultative Council]	65,823	120,000	---
<i>Total Contributions to Government Entities</i>	465,823	890,000	<b>770,000</b>
<b>TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE</b>	56,311,516	70,061,000	<b>82,802,000</b>

## MINISTRY FOR TRANSPORT AND INFRASTRUCTURE

## Ministry for Transport and Infrastructure

## Vote 16 Recurrent

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

***Personal Emoluments***

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

***Operational and Maintenance Expenses***

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

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