

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS  
 Ministry for Transport, Infrastructure  
 and Capital Projects

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	29,944,288	31,897,000	<b>22,436,000</b>
<i>Operational and Maintenance Expenses</i>	5,112,153	4,570,000	<b>4,537,000</b>
<i>Programmes and Initiatives</i>	58,221,716	58,710,000	<b>51,115,000</b>
<i>Contributions to Government Entities</i>	764,059	900,000	<b>8,035,000</b>
<b>TOTAL VOTE</b>	<b>94,042,216</b>	<b>96,077,000</b>	<b>86,123,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	47,709	47,800	<b>96,283</b>
12 Salaries and Wages	23,228,046	25,500,000	<b>17,899,717</b>
13 Bonus	392,370	439,000	<b>311,000</b>
14 Income Supplement	355,658	390,000	<b>278,000</b>
15 Social Security Contributions	2,282,695	2,420,200	<b>1,701,000</b>
16 Allowances	2,777,866	2,400,000	<b>1,900,000</b>
17 Overtime	859,944	700,000	<b>250,000</b>
<i>Total Personal Emoluments</i>	<b>29,944,288</b>	<b>31,897,000</b>	<b>22,436,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	1,795,176	1,000,000	<b>1,000,000</b>
22 Materials and Supplies	372,945	320,000	<b>360,000</b>
23 Repair and Upkeep	337,545	500,000	<b>505,000</b>
24 Rent	476,388	494,000	<b>494,000</b>
25 International Memberships	5,798	12,000	<b>12,000</b>
26 Office Services	109,442	100,000	<b>112,000</b>
27 Transport	1,121,428	1,350,000	<b>1,365,000</b>
28 Travel	112,058	210,000	<b>120,000</b>
29 Information Services	52,173	30,000	<b>30,000</b>
30 Contractual Services	246,985	290,000	<b>270,000</b>
31 Professional Services	279,773	200,000	<b>205,000</b>
32 Training	32,132	2,000	<b>2,000</b>
33 Hospitality	49,059	22,000	<b>22,000</b>
34 Incidental Expenses	22,695	5,000	<b>5,000</b>
40 Improvements to Property	0	5,000	<b>5,000</b>
41 Equipment	98,556	30,000	<b>30,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>5,112,153</b>	<b>4,570,000</b>	<b>4,537,000</b>

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS  
 Ministry for Transport, Infrastructure  
 and Capital Projects (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>Programmes and Initiatives</b>			
5084 Damages to third parties	27,761	20,000	<b>20,000</b>
5104 Maintenance Obligations Salina Salt Pans	---	---	<b>50,000</b>
5105 Building Regulation Office	---	---	<b>150,000</b>
5106 Grant for Wheelchair Accessible Vehicles	---	---	<b>100,000</b>
5107 Grant for Electric Bicycles and Motorcycles	---	---	<b>100,000</b>
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	<b>400,000</b>
5519 Environmental Upgrade Campaign	292,533	200,000	<b>200,000</b>
5531 Transport Malta - Administrative Fee	12,999,999	13,000,000	<b>13,000,000</b>
5533 Public Fountains	25,536	25,000	<b>25,000</b>
5586 Public Service Obligation - Public Transport	29,200,013	29,000,000	<b>29,000,000</b>
5587 Public Service Obligation - Inter-Island Transportation	724,941	800,000	<b>800,000</b>
5590 Artistic Works in Public Spaces	44,078	60,000	<b>60,000</b>
5653 Payments to Wasteserv Ltd	249,997	250,000	<b>250,000</b>
5654 Auto Gas Conversion Scheme	49,800	50,000	<b>50,000</b>
5720 Ex-Gratia Payment - Motor Vehicles	4,122,391	4,800,000	<b>4,900,000</b>
5721 Scrappage Scheme	1,125,600	500,000	<b>1,000,000</b>
5822 European Mobility Week	150,000	150,000	<b>150,000</b>
5823 Management and Maintenance of Carports	19,612	25,000	<b>80,000</b>
5857 Grant for Electric Vehicles	178,000	150,000	<b>500,000</b>
5858 Servicing of Electric Vehicles	12,049	40,000	<b>80,000</b>
5897 Tal-Linja Card	---	500,000	<b>200,000</b>
[Landscaping - Malta	8,650,000	8,650,000	---
[EU Presidency 2017	---	90,000	---
<b>Total Programmes and Initiatives</b>	<b>58,221,716</b>	<b>58,710,000</b>	<b>51,115,000</b>

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS  
 Ministry for Transport, Infrastructure  
 and Capital Projects (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6325 International Maritime Law Institute	[4,551]	[9,000]	<b>9,000</b>
6798 Environment and Planning Review Tribunal	[270,000]	[200,000]	<b>275,000</b>
6822 Building Regulation Board	34,059	[75,000]	<b>76,000</b>
6825 Lands Authority	---	[6,250,000]	<b>6,500,000</b>
6836 Property Malta	---	[125,000]	<b>250,000</b>
6843 Land Registry	---	---	<b>350,000</b>
6999 Building Industry Consultative Council	[554,551]	[575,000]	<b>575,000</b>
[Grand Harbour Regeneration Corporation	730,000	900,000	---
[Building Regulation Office	0	---	---
<i>Total Contributions to Government Entities</i>	764,059	900,000	<b>8,035,000</b>
<b>TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS</b>	94,042,216	96,077,000	<b>86,123,000</b>

NOTE

Item 6825 - Lands Authority also includes amounts related to Interest Payments and Contribution to Sinking fund in connection with ex-Church Property Loan, these are appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap.161). (€512,000).

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS  
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Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for Planning and Property Market	Permanent Secretary's Office	Works
	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	49,261	47,022	---	---
12 Salaries and Wages	425,739	232,978	4,128,000	6,400,000
13 Bonus	5,000	4,000	74,000	112,000
14 Income Supplement	5,000	3,000	63,000	102,000
15 Social Security Contributions	36,000	22,500	363,500	612,500
16 Allowances	98,000	72,500	576,500	454,000
17 Overtime	3,000	2,000	90,000	86,000
	622,000	384,000	5,295,000	7,766,500

**Operational and Maintenance Expenses**

21 Utilities	32,000	11,000	130,000	541,000
22 Materials and Supplies	7,000	3,000	20,000	95,000
23 Repair and Upkeep	4,000	2,000	34,000	283,000
24 Rent	---	---	494,000	---
25 International Memberships	5,000	1,000	5,000	1,000
26 Office Services	12,000	6,000	40,000	23,000
27 Transport	2,000	2,000	2,000	8,000
28 Travel	56,000	24,000	40,000	---
29 Information Services	10,000	5,000	11,000	---
30 Contractual Services	38,000	17,000	53,000	105,000
31 Professional Services	103,000	31,000	52,000	1,000
32 Training	---	---	2,000	---
33 Hospitality	5,500	4,000	4,000	2,000
34 Incidental Expenses	500	1,000	1,000	1,000
40 Improvements to Property	1,000	1,000	3,000	---
41 Equipment	5,000	2,000	5,000	8,000
	281,000	110,000	896,000	1,068,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure

and Capital Projects (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for Planning and Property Market	Permanent Secretary's Office	Works
	€	€	€	€
<b>Programmes and Initiatives</b>				
5084 Damages to third parties	20,000	---	---	---
5104 Maintenance Obligations Salina Salt Pans	---	---	---	50,000
5105 Building Regulation Office	---	---	---	---
5106 Grant for Wheelchair Accessible Vehicles	---	---	100,000	---
5107 Grant for Electric Bicycles and Motorcycles	---	---	100,000	---
5462 Public Service Obligation - Maritime Transportation	400,000	---	---	---
5519 Environmental Upgrade Campaign	---	---	200,000	---
5531 Transport Malta - Administrative Fee	---	---	13,000,000	---
5533 Public Fountains	---	---	25,000	---
5586 Public Service Obligation - Public Transport	29,000,000	---	---	---
5587 Public Service Obligation - Inter-Island Transportation	800,000	---	---	---
5590 Artistic Works in Public Spaces	---	---	60,000	---
5653 Payments to Wasteserv	---	---	250,000	---
5654 Auto Gas Conversion Scheme	---	---	50,000	---
5720 Ex-Gratia Payment - Motor Vehicles	---	---	4,900,000	---
5721 Scrappage Scheme	---	---	1,000,000	---
5822 European Mobility Week	---	---	150,000	---
5823 Management and Maintenance of Carports	---	---	80,000	---
5857 Grant for Electric Vehicles	---	---	500,000	---
5858 Servicing of Electric Vehicles	---	---	80,000	---
5897 Tal-Linja Card	---	---	200,000	---
	30,220,000	---	20,695,000	50,000
<b>Contributions to Government Entities</b>				
6325 International Maritime Law Institute	9,000	---	---	---
6798 Environment and Planning Review Tribunal	---	275,000	---	---
6822 Building Regulation Board	---	---	76,000	---
6825 Lands Authority	---	6,500,000	---	---
6836 Property Malta	---	250,000	---	---
6843 Land Registry	---	350,000	---	---
6999 Building Industry Consultative Council	---	---	575,000	---
	9,000	7,375,000	651,000	---
<b>TOTAL COST CENTRE</b>	<b>31,132,000</b>	<b>7,869,000</b>	<b>27,537,000</b>	<b>8,884,500</b>

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure

and Capital Projects (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2018
	Services	Building Regulation Office	
	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	<b>96,283</b>
12 Salaries and Wages	5,799,000	914,000	<b>17,899,717</b>
13 Bonus	106,000	10,000	<b>311,000</b>
14 Income Supplement	94,000	11,000	<b>278,000</b>
15 Social Security Contributions	575,000	91,500	<b>1,701,000</b>
16 Allowances	589,000	110,000	<b>1,900,000</b>
17 Overtime	61,000	8,000	<b>250,000</b>
	<u>7,224,000</u>	<u>1,144,500</u>	<u><b>22,436,000</b></u>

***Operational and Maintenance Expenses***

21 Utilities	261,000	25,000	<b>1,000,000</b>
22 Materials and Supplies	225,000	10,000	<b>360,000</b>
23 Repair and Upkeep	159,000	23,000	<b>505,000</b>
24 Rent	---	---	<b>494,000</b>
25 International Memberships	---	---	<b>12,000</b>
26 Office Services	25,000	6,000	<b>112,000</b>
27 Transport	1,351,000	---	<b>1,365,000</b>
28 Travel	---	---	<b>120,000</b>
29 Information Services	1,000	3,000	<b>30,000</b>
30 Contractual Services	40,000	17,000	<b>270,000</b>
31 Professional Services	4,000	14,000	<b>205,000</b>
32 Training	---	---	<b>2,000</b>
33 Hospitality	6,000	500	<b>22,000</b>
34 Incidental Expenses	1,000	500	<b>5,000</b>
40 Improvements to Property	---	---	<b>5,000</b>
41 Equipment	8,000	2,000	<b>30,000</b>
	<u>2,081,000</u>	<u>101,000</u>	<u><b>4,537,000</b></u>

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure

and Capital Projects (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate
	Services	Building Regulation Office	2018
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5084 Damages to third parties	---	---	20,000
5104 Maintenance Obligations Salina Salt Pans	---	---	50,000
5105 Building Regulation Office	---	150,000	150,000
5106 Grant for Wheelchair Accessible Vehicles	---	---	100,000
5107 Grant for Electric Bicycles and Motorcycles	---	---	100,000
5462 Public Service Obligation - Maritime Transportation	---	---	400,000
5519 Environmental Upgrade Campaign	---	---	200,000
5531 Transport Malta - Administrative Fee	---	---	13,000,000
5533 Public Fountains	---	---	25,000
5586 Public Service Obligation - Public Transport	---	---	29,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	800,000
5590 Artistic Works in Public Spaces	---	---	60,000
5653 Payments to Wasteserv	---	---	250,000
5654 Auto Gas Conversion Scheme	---	---	50,000
5720 Ex-Gratia Payment - Motor Vehicles	---	---	4,900,000
5721 Scrappage Scheme	---	---	1,000,000
5822 European Mobility Week	---	---	150,000
5823 Management and Maintenance of Carports	---	---	80,000
5857 Grant for Electric Vehicles	---	---	500,000
5858 Servicing of Electric Vehicles	---	---	80,000
5897 Tal-Linja Card	---	---	200,000
	---	150,000	51,115,000
<b><i>Contributions to Government Entities</i></b>			
6325 International Maritime Law Institute	---	---	9,000
6798 Environment and Planning Review Tribunal	---	---	275,000
6822 Building Regulation Board	---	---	76,000
6825 Lands Authority	---	---	6,500,000
6836 Property Malta	---	---	250,000
6843 Land Registry	---	---	350,000
6999 Building Industry Consultative Council	---	---	575,000
	---	---	8,035,000
<b>TOTAL COST CENTRE</b>	9,305,000	1,395,500	86,123,000