

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	30,504,117	30,720,000	31,613,000
Operational and Maintenance Expenses	4,486,910	4,102,000	4,601,000
Programmes and Initiatives	54,518,711	47,210,000	57,980,000
Contributions to Government Entities	1,094,160	770,000	955,000

TOTAL VOTE	90,603,898	82,802,000	95,149,000
-------------------	------------	------------	-------------------

Personal Emoluments

11 Holders of Political Office	45,330	46,519	47,709
12 Salaries and Wages	24,070,966	25,000,000	25,300,000
13 Bonus	429,965	505,000	450,000
14 Income Supplement	405,346	455,000	400,000
15 Social Security Contributions	2,318,054	2,413,481	2,415,291
16 Allowances	2,296,563	1,900,000	2,400,000
17 Overtime	937,893	400,000	600,000

<i>Total Personal Emoluments</i>	30,504,117	30,720,000	31,613,000
----------------------------------	------------	------------	-------------------

Operational and Maintenance Expenses

21 Utilities	1,171,992	1,150,000	1,150,000
22 Materials and Supplies	292,319	320,000	320,000
23 Repair and Upkeep	182,201	224,000	514,000
24 Rent	377,836	373,000	464,000
25 International Memberships	17,437	13,000	12,000
26 Office Services	126,842	102,000	102,000
27 Transport	1,411,249	1,350,000	1,350,000
28 Travel	205,862	95,000	125,000
29 Information Services	35,517	24,000	24,000
30 Contractual Services	298,023	221,000	290,000
31 Professional Services	177,860	150,000	180,000
32 Training	19,498	8,000	8,000
33 Hospitality	31,985	16,000	22,000
34 Incidental Expenses	46,978	5,000	5,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	91,311	46,000	30,000

<i>Total Operational and Maintenance Expenses</i>	4,486,910	4,102,000	4,601,000
---	-----------	-----------	------------------

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

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	20,000	20,000	20,000
5250 Landscaping Malta	7,500,000	7,500,000	8,650,000
5462 Public Service Obligation - Maritime Transportation	---	1,000,000	400,000
5519 Environmental Upgrade Campaign	199,599	200,000	300,000
5531 Transport Malta - Administrative Fee	12,000,000	12,000,000	13,000,000
5533 Public Fountains	12,225	25,000	25,000
5586 Public Service Obligation - Public Transport	---	23,000,000	29,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	400,000	1,000,000
5590 Artistic Works in Public Spaces	7,264	15,000	60,000
5653 Payments to Wasteserv Ltd	149,982	150,000	250,000
5654 Auto Gas Conversion Scheme	57,400	50,000	50,000
5720 Ex-Gratia Payment - Motor Vehicles	3,171,336	2,300,000	4,300,000
5721 Scrappage Scheme	534,300	500,000	500,000
5822 European Mobility Week	---	---	150,000
5823 Management and Maintenance of Carports	---	---	75,000
5857 Grant for Electric Vehicles	---	---	100,000
5858 Servicing of Electric Cars	---	---	100,000
[Capital Projects Management	0	50,000	---
[Public Service Obligations	30,866,605	---	---
<i>Total Programmes and Initiatives</i>	54,518,711	47,210,000	57,980,000
<i>Contributions to Government Entities</i>			
6790 Grand Harbour Regeneration Corporation plc	650,000	650,000	730,000
6810 Building Regulation Office	89,777	120,000	150,000
6822 Building Regulation Board	---	---	75,000
[Building Industry Consultative Council	354,383	---	---
<i>Total Contributions to Government Entities</i>	1,094,160	770,000	955,000
<i>TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE</i>	90,603,898	82,802,000	95,149,000

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 2016
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,709	---	---	---	47,709
12 Salaries and Wages	356,000	3,988,000	2,413,000	18,543,000	25,300,000
13 Bonus	7,000	79,000	50,000	314,000	450,000
14 Income Supplement	6,000	71,000	45,000	278,000	400,000
15 Social Security Contributions	34,291	387,000	244,000	1,750,000	2,415,291
16 Allowances	27,000	298,000	438,000	1,637,000	2,400,000
17 Overtime	6,000	90,000	104,000	400,000	600,000
	484,000	4,913,000	3,294,000	22,922,000	31,613,000

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	200,000	294,000	514,000
24 Rent	---	464,000	---	---	464,000
25 International Memberships	6,000	6,000	---	---	12,000
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	105,000	20,000	---	---	125,000
29 Information Services	21,000	3,000	---	---	24,000
30 Contractual Services	201,000	89,000	---	---	290,000
31 Professional Services	47,000	130,000	1,000	2,000	180,000
32 Training	---	8,000	---	---	8,000
33 Hospitality	8,000	6,000	2,000	6,000	22,000
34 Incidental Expenses	1,000	3,000	---	1,000	5,000
40 Improvements to Property	---	5,000	---	---	5,000
41 Equipment	5,000	13,000	4,000	8,000	30,000
	489,000	906,000	552,000	2,654,000	4,601,000

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 2016
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5084 Damages to third parties	20,000	---	---	---	20,000
5250 Landscaping Malta	8,650,000	---	---	---	8,650,000
5462 Public Service Obligation					
- Maritime Transportation	400,000	---	---	---	400,000
5519 Environmental Upgrade Campaign	300,000	---	---	---	300,000
5531 Transport Malta - Administrative Fee	---	13,000,000	---	---	13,000,000
5533 Public Fountains	---	25,000	---	---	25,000
5586 Public Service Obligation					
- Public Transport	29,000,000	---	---	---	29,000,000
5587 Public Service Obligation					
- Inter-Island Transportation	1,000,000	---	---	---	1,000,000
5590 Artistic Works in Public Spaces	---	60,000	---	---	60,000
5653 Payments to Wasteserv	250,000	---	---	---	250,000
5654 Auto Gas Conversion Scheme	50,000	---	---	---	50,000
5720 Ex-Gratia Payment - Motor Vehicles	---	4,300,000	---	---	4,300,000
5721 Scrappage Scheme	---	500,000	---	---	500,000
5822 European Mobility Week	---	150,000	---	---	150,000
5823 Management and Maintenance of Carports	---	75,000	---	---	75,000
5857 Grant for Electric Vehicles	---	100,000	---	---	100,000
5858 Servicing of Electric Cars	---	100,000	---	---	100,000
	39,670,000	18,310,000	---	---	57,980,000
<i>Contributions to Government Entities</i>					
6790 Grand Harbour Regeneration Corporation plc	---	730,000	---	---	730,000
6810 Building Regulation Office	---	150,000	---	---	150,000
6822 Building Regulation Board	---	75,000	---	---	75,000
	---	955,000	---	---	955,000
<i>TOTAL COST CENTRE</i>	40,643,000	25,084,000	3,846,000	25,576,000	95,149,000