

Ministry for Infrastructure, Transport and Communications

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	105,697	2,778	886	37,484	4,677	45,825	126,515
Land and Public Registry Division	10,110	2,031	366	---	---	2,397	---
<i>TOTAL</i>	115,807	4,809	1,252	37,484	4,677	48,222	126,515

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
Ministry for Infrastructure, Transport and Communications Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
17 Ministry for Infrastructure, Transport and Communications			
<i>Licences, Taxes and Fines</i>			
0214 Airport operating licence	496,157	496,000	496,000
<i>Fees of Office</i>			
0339 Television licence fees	3,430,764	4,000,000	4,000,000
<i>Reimbursements</i>			
0472 Administrative services rendered to electronic communication sector	0	40,000	1,000
[Valletta accessibility measures]	183,056	1,000,000	---
[Infrastructure fees (a)]	---	4,200,000	---
[Road formation (on Government land) contributions (b)]	819,279	---	---
[Main Sewer Contributions (b)]	1,275,941	---	---
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	23,241	300,000	200,000
<i>Licensing and Testing Directorate</i>			
<i>Licences, Taxes and Fines</i>			
0206 Driving licences	1,694,921	1,800,000	1,800,000
0242 Motor vehicle registration tax	61,371,591	63,500,000	40,000,000
0255 Annual circulation licence fees	43,903,909	54,000,000	52,000,000
[Motor vehicle licences (c)]	0	---	---
<i>Reimbursements</i>			
0441 Administration charges for testing of motor vehicles	89,747	100,000	100,000
0447 Sale of number plates	1,250,018	1,300,000	1,300,000
0499 Miscellaneous reimbursements	64,254	100,000	100,000

NOTES

- (a) As from 2011 shown under Revenue Vote 05 within the Office of the Prime Minister.
(b) As from 2010 replaced by Infrastructure fees - Item 0477.
(c) As from 2009 replaced by Annual circulation licence fees - Item 0255.

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€

17 Ministry for Infrastructure, Transport and Communications (continued)

Malta Communications Authority

Fees of Office

0340 Fees for rights of use	10,218,318	5,500,000	5,700,000
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[Public Corporations]

[Interest payable by Enemalta Corporation on permanent
[debenture and permanent capital contribution in terms of
[Act XVI of 1977 (d)

815,427	815,000	---
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[Malta Maritime Authority]

[Fees of Office]

[Yachts' licence fees	0	---	---
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Total Ministry for Infrastructure, Transport and Communications

125,636,623	137,151,000	105,697,000
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18 Land and Public Registry Division

Civil Registration

Fees of Office

0311 Passports	1,860,689	1,800,000	2,000,000
0349 Miscellaneous fees	9,231	10,000	10,000

Public Registry

Fees of Office

0326 Public Registry fees	4,271,672	4,500,000	5,000,000
0327 Land valuation fees	7	2,000	1,000
0328 Marriage Registry fees	88,243	105,000	100,000
0343 Fees from searches	---	---	2,400,000

NOTES

(d) As from 2011 shown under Revenue Vote 26 within the Ministry of Finance, the Economy and Investment.

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
18 Land and Public Registry Division (continued)			
<i>Land Registry</i>			
<i>Fees of Office</i>			
0317 Land Registry fees	446,625	500,000	550,000
0330 Condominium Act	3,177	2,000	3,000
<i>Reimbursements</i>			
0423 Sale of (printed) forms/plans	54,882	40,000	45,000
0499 Miscellaneous reimbursements	37	2,000	1,000
<i>Total Land and Public Registry Division</i>	6,734,564	6,961,000	10,110,000
<i>[Civil Aviation</i>			
<i>[Licences, Taxes and Fines</i>			
[Miscellaneous licences	465,562	278,000	---
[Airport tax	1,138,946	---	---
<i>[Reimbursements</i>			
[Eurocontrol reimbursements	744,965	810,000	---
[Miscellaneous reimbursements	3,682	40,000	---
<i>Total [Civil Aviation</i>	2,353,155	1,128,000	---
TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS	134,724,342	145,240,000	115,807,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
Ministry for Infrastructure, Transport
and Communications

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,745,062	2,741,000	2,778,000
<i>Operational and Maintenance Expenses</i>	1,426,137	888,000	886,000
<i>Programmes and Initiatives</i>	59,420,669	37,834,000	37,484,000
<i>Contributions to Government Entities</i>	20,567,504	24,468,000	4,677,000

TOTAL VOTE	84,159,372	65,931,000	45,825,000
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Personal Emoluments

11 Holders of Political Office	39,999	42,003	42,070
12 Salaries and Wages	2,140,030	2,157,997	2,199,930
13 Bonus	34,861	33,000	33,000
14 Income Supplement	31,218	31,000	31,000
15 Social Security Contributions	185,476	182,000	182,000
16 Allowances	278,783	265,000	265,000
17 Overtime	34,695	30,000	25,000

<i>Total Personal Emoluments</i>	2,745,062	2,741,000	2,778,000
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Operational and Maintenance Expenses

21 Utilities	176,821	138,000	140,000
22 Materials and Supplies	27,786	23,000	23,000
23 Repair and Upkeep	12,773	15,000	13,000
24 Rent	72,454	50,000	69,000
25 International Memberships	75,002	45,000	45,000
26 Office Services	75,114	79,000	74,000
27 Transport	66,651	39,000	40,000
28 Travel	140,295	112,000	125,000
29 Information Services	33,519	12,000	11,000
30 Contractual Services	262,629	250,000	240,000
31 Professional Services	71,615	86,000	70,000
32 Training	3,087	2,000	2,000
33 Hospitality	17,348	18,000	15,000
34 Incidental Expenses	370,799	9,000	9,000
40 Improvements to Property	4,559	5,000	5,000
41 Equipment	15,685	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,426,137	888,000	886,000
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MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
Ministry for Infrastructure, Transport
and Communications (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	8,802	9,000	9,000
5462 Public Service Obligation - Maritime Transportation	349,000	349,000	349,000
5480 Malta Freeport Interest Payments (a)	14,034,774	14,044,000	14,044,000
5500 Early Retirement Scheme - Foremen at Ports	70,170	52,000	52,000
5529 Blue Med EU Programme (b)	---	[250,000]	250,000
5530 Marine Software Engineering Cluster of Excellence	---	300,000	300,000
5531 Transport Malta - Administrative Fee	---	2,000,000	11,000,000
5532 ICT Academic Programmes	---	380,000	280,000
5586 Public Service Obligation - Public Transport	---	---	7,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	4,000,000
5588 Electronic ID Cards	---	---	200,000
[Public Service Obligation - Gozo Channel Co. Ltd	4,000,000	4,000,000	---
[Street Lighting and Other Services (c)	8,682,074	7,000,000	---
[Pensions under MDD/MSCL/MSY Voluntary Retirement Schemes/ Early Retirement Schemes (c)	22,300,935	6,000,000	---
[Interest Payable on ex-MDD/MSCL loans (c)	1,462,119	1,500,000	---
[Valletta Accessibility Measures	2,093,976	2,200,000	---
[Guaranteed Earnings Agreement with the Public Transport Association	6,417,953	---	---
[Green Leaders' Environmental Initiatives (d)	866	---	---
<i>Total Programmes and Initiatives</i>	59,420,669	37,834,000	37,484,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	0	9,000	9,000
6789 Malta Government Technology Investments Ltd	639,002	1,290,000	1,252,000
6790 Grand Harbour Regeneration Corporation plc	516,000	516,000	516,000
6792 Malta Information Technology Agency	3,331,503	4,300,000	2,500,000
6795 Malta Communications Authority	---	777,000	400,000
[Malta Transport Authority	5,000,000	3,400,000	---
[Drainage Directorate (c)	11,080,999	14,176,000	---
<i>Total Contributions to Government Entities</i>	20,567,504	24,468,000	4,677,000
<i>TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS</i>	84,159,372	65,931,000	45,825,000

NOTES

(a) Excludes amount appearing under Ministry for Infrastructure, Transport and Communications Capital Vote.

(b) Shown under Civil Aviation Recurrent Vote in 2010.

(c) Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2011.

(d) Included under Item 5423 - Green Leaders' Environmental Initiatives within the Ministry for Resources and Rural Affairs Recurrent Vote in 2010 and 2011.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
Ministry for Infrastructure, Transport
and Communications

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2011
	Ministry	Permanent Secretary's Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	42,070	---	42,070
12 Salaries and Wages	461,930	1,738,000	2,199,930
13 Bonus	7,000	26,000	33,000
14 Income Supplement	6,500	24,500	31,000
15 Social Security Contributions	38,200	143,800	182,000
16 Allowances	55,600	209,400	265,000
17 Overtime	5,200	19,800	25,000
	616,500	2,161,500	2,778,000

Operational and Maintenance Expenses

21 Utilities	40,000	100,000	140,000
22 Materials and Supplies	10,000	13,000	23,000
23 Repair and Upkeep	3,000	10,000	13,000
24 Rent	---	69,000	69,000
25 International Memberships	---	45,000	45,000
26 Office Services	28,000	46,000	74,000
27 Transport	20,000	20,000	40,000
28 Travel	100,000	25,000	125,000
29 Information Services	8,000	3,000	11,000
30 Contractual Services	80,000	160,000	240,000
31 Professional Services	15,000	55,000	70,000
32 Training	500	1,500	2,000
33 Hospitality	11,000	4,000	15,000
34 Incidental Expenses	3,000	6,000	9,000
40 Improvements to Property	1,500	3,500	5,000
41 Equipment	2,000	3,000	5,000
	322,000	564,000	886,000

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

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5282 Malta International Airshow	---	9,000	9,000
5462 Public Service Obligation - Maritime Transportation	---	349,000	349,000
5480 Malta Freeport Interest Payments	---	14,044,000	14,044,000
5500 Early Retirement Scheme - Foremen at Ports	---	52,000	52,000
5529 Blue Med EU Programme	---	250,000	250,000
5530 Marine Software Engineering Cluster of Excellence	---	300,000	300,000
5531 Transport Malta - Administrative Fee	---	11,000,000	11,000,000
5532 ICT Academic Programmes	---	280,000	280,000
5586 Public Service Obligation - Public Transport	---	7,000,000	7,000,000
5587 Public Service Obligation - Inter-Island Transportation	---	4,000,000	4,000,000
5588 Electronic ID Cards	---	200,000	200,000
	---	37,484,000	37,484,000
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	---	9,000	9,000
6789 Malta Government Technology Investments Ltd	---	1,252,000	1,252,000
6790 Grand Harbour Regeneration Corporation plc	---	516,000	516,000
6792 Malta Information Technology Agency	---	2,500,000	2,500,000
6795 Malta Communications Authority	---	400,000	400,000
	---	4,677,000	4,677,000
<i>TOTAL COST CENTRE</i>	938,500	44,886,500	45,825,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,952,183	1,942,000	2,031,000
<i>Operational and Maintenance Expenses</i>	764,339	593,000	366,000
<i>Programmes and Initiatives</i>	0	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,716,522	2,535,000	2,397,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,677,947	1,693,000	1,768,000
13 Bonus	28,454	30,000	30,000
14 Income Supplement	25,463	26,000	26,000
15 Social Security Contributions	153,253	149,000	170,000
16 Allowances	6,112	7,000	7,000
17 Overtime	60,954	37,000	30,000
<i>Total Personal Emoluments</i>	1,952,183	1,942,000	2,031,000
Operational and Maintenance Expenses			
21 Utilities	74,701	79,000	79,000
22 Materials and Supplies	15,278	14,000	14,000
23 Repair and Upkeep	9,218	9,000	14,000
24 Rent	15,981	19,000	17,000
25 International Memberships	---	---	---
26 Office Services	46,259	42,000	60,000
27 Transport	38,384	42,000	30,000
28 Travel	2,319	2,000	2,000
29 Information Services	18,018	14,000	10,000
30 Contractual Services	523,315	270,000	50,000
31 Professional Services	3,904	55,000	70,000
32 Training	112	10,000	7,000
33 Hospitality	348	2,000	1,000
34 Incidental Expenses	3,293	5,000	4,000
40 Improvements to Property	10,106	25,000	4,000
41 Equipment	3,103	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	764,339	593,000	366,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
[Printing of New Passports]	0	---	---
<i>Total Programmes and Initiatives</i>	0	---	---
<i>TOTAL LAND AND PUBLIC REGISTRY DIVISION</i>	2,716,522	2,535,000	2,397,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Land and Public Registry Division

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Land Registry €	02 Public Registry €	03 Civil Registration €	Estimate 2011 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	637,000	701,000	430,000	1,768,000
13 Bonus	13,000	10,500	6,500	30,000
14 Income Supplement	11,000	10,000	5,000	26,000
15 Social Security Contributions	60,000	69,000	41,000	170,000
16 Allowances	2,400	2,300	2,300	7,000
17 Overtime	14,000	7,000	9,000	30,000
	737,400	799,800	493,800	2,031,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	28,500	27,500	23,000	79,000
22 Materials and Supplies	4,700	6,000	3,300	14,000
23 Repair and Upkeep	5,400	4,200	4,400	14,000
24 Rent	7,200	7,400	2,400	17,000
25 International Memberships	---	---	---	---
26 Office Services	34,000	14,000	12,000	60,000
27 Transport	15,000	10,000	5,000	30,000
28 Travel	1,000	500	500	2,000
29 Information Services	7,000	1,500	1,500	10,000
30 Contractual Services	30,000	10,000	10,000	50,000
31 Professional Services	70,000	---	---	70,000
32 Training	3,000	2,000	2,000	7,000
33 Hospitality	400	300	300	1,000
34 Incidental Expenses	2,000	1,000	1,000	4,000
40 Improvements to Property	2,000	1,000	1,000	4,000
41 Equipment	2,000	1,000	1,000	4,000
	212,200	86,400	67,400	366,000
<i>TOTAL COST CENTRE</i>	949,600	886,200	561,200	2,397,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

[Civil Aviation

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
SUMMARY			
<i>Personal Emoluments</i>	985,227	1,008,000	---
<i>Operational and Maintenance Expenses</i>	1,047,610	1,190,000	---
<i>Programmes and Initiatives</i>	---	250,000	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,032,837	2,448,000	---
Personal Emoluments			
[Holders of Political Office	---	---	---
[Salaries and Wages	841,390	860,000	---
[Bonus	10,146	12,000	---
[Income Supplement	8,861	11,000	---
[Social Security Contributions	60,314	65,000	---
[Allowances	54,712	53,000	---
[Overtime	9,804	7,000	---
<i>Total Personal Emoluments</i>	985,227	1,008,000	---
Operational and Maintenance Expenses			
[Utilities	36,571	46,000	---
[Materials and Supplies	3,708	7,000	---
[Repair and Upkeep	4,776	4,000	---
[Rent	12,000	12,000	---
[International Memberships	663,744	728,000	---
[Office Services	17,161	14,000	---
[Transport	8,839	12,000	---
[Travel	61,602	44,000	---
[Information Services	4,050	2,000	---
[Contractual Services	193,602	155,000	---
[Professional Services	3,025	90,000	---
[Training	17,967	32,000	---
[Hospitality	1,939	2,000	---
[Incidental Expenses	689	2,000	---
[Improvements to Property	2,465	5,000	---
[Equipment	15,472	35,000	---
<i>Total Operational and Maintenance Expenses</i>	1,047,610	1,190,000	---
Programmes and Initiatives			
[Blue Med EU Programme (a)	---	250,000	---
<i>Total Programmes and Initiatives</i>	---	250,000	---
TOTAL [CIVIL AVIATION	2,032,837	2,448,000	---

NOTE

(a) Appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2011.

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS
 Ministry for Infrastructure, Transport
 and Communications

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
17 Ministry for Infrastructure, Transport and Communications			
		Estimate 2011	
		€	
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>		420,000	
(ii) <i>New Projects</i>		---	
	403,045	379,000	420,000
7202 ICT Core Services Agreement	14,199,999	16,200,000	13,000,000
7241 PC Leasing	5,367,461	6,100,000	6,000,000
7223 National Identity Management Systems	6,130,054	3,200,000	1,000,000
		Estimate 2011	
		EU Funds	Malta Funds
		€	€
		Total	€
7211 EU Structural Funds 2007-2013 (a)			
(i) <i>Ministry</i>	13,252,000	2,869,000	16,121,000
(ii) <i>Malta Communications Authority</i>	135,000	23,000	158,000
(iii) <i>Grand Harbour Regeneration Corporation</i>	1,101,000	320,000	1,421,000
	14,488,000	3,212,000	17,700,000
	3,015,555	11,916,000	17,700,000
7212 EU Cohesion Fund 2007-2013 (b)			
(i) <i>Transport Malta - Roads</i>	38,000,000	3,000,000	41,000,000
(ii) <i>Transport Malta - Maritime (c)</i>	13,495,000	{2,381,000}	13,495,000
	51,495,000	3,000,000	54,495,000
	23,725,734	50,647,000	54,495,000
7089 Malta Freeport Corporation - Development of Facilities (Subvention/Capital Development)	5,308,028	14,915,000	12,000,000
7266 Grand Harbour Regeneration Corporation	---	500,000	900,000
[Property Searches - Databases and I.T.]	---	2,700,000	---
[EU Cohesion Fund 2004-2006]	132,902	738,000	---
[EU Transition Facility]	110,505	28,000	---
[EU Interreg]	0	76,000	---
[EU Territorial Cooperation Programmes 2007-2013]	---	30,000	---
[EEA/ Norwegian Financial Mechanisms 2004-2009]	551,412	259,000	---

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport
and Communications (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
17 Ministry for Infrastructure, Transport and Communications (continued)			
<i>Ministry (Continued)</i>			
[Improvements to buildings and equipment	194,660	300,000	---
[Gozo Public Transport Reform	186,014	---	---
[EU Structural Funds 2004-2006	2,904,601	---	---
	62,229,970	107,988,000	105,515,000
Transport Malta [Malta Transport Authority			
<i>Roads</i>			
7205 Road construction/improvements	16,256,279	14,000,000	15,000,000
7283 Road works relating to EU Funding	---	---	6,000,000
[Pedestrian bridges/underpasses (d)	0	---	---
[Road expertise (d)	147,921	---	---
	16,404,200	14,000,000	21,000,000
<i>[Water Services Corporation</i>			
<i>[Drainage</i>			
[Sewerage System Extensions/Improvements (e)	1,929,290	---	---
[Sewerage Master Plan Implementation (e)	1,000,000	---	---
	2,929,290	---	---
TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS	81,563,460	121,988,000	126,515,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

NOTES

- (a) Enemalta Corporation appearing under Ministry of Finance, the Economy and Investment Capital Vote in 2011.
- (b) Water Services Corporation appearing under Ministry of Finance, the Economy and Investment Capital Vote in 2011.
- (c) Amount under Malta Funds financed from Own Sources.
- (d) Provision for 2010 and 2011 included under Item 7205.
- (e) Provision for 2010 and 2011 included under Drainage Directorate of the (i) Ministry for Infrastructure, Transport and Communications Recurrent Vote and (ii) Ministry of Finance, the Economy and Investment Recurrent Vote respectively.