

Ministry for Transport, Infrastructure and Capital Projects

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
<u>Ministry</u>	204,184	24,368	4,158	54,070	11,485	94,081	121,485
<i>TOTAL</i>	204,184	24,368	4,158	54,070	11,485	94,081	121,485

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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38 Ministry for Transport, Infrastructure and Capital Projects

Ministry

(II118) Fees of Office

0301 Attestations, certificates, permits, etc.	19,193	10,000	15,000
0349 Miscellaneous fees	4,836	10,000	10,000
[Participation fees in Departmental tenders]	50	1,000	---

(II121) Reimbursements

0464 Lifts and airconditioning services	186	2,000	2,000
0465 Services rendered to Local Councils	130,179	100,000	100,000
0481 Receipts from Government workshops	88,966	150,000	100,000
[Plumbing and electrical services]	1,530	---	---

(II142) Grants

0767 EU - Direct [Centrally Managed Funds] Management Funds	0	15,000	174,000
0768 EU - Connecting Europe Facility (2014-2020)	3,921,964	7,650,000	11,243,000
[EU - Life + EU Programme]	---	494,000	---
[EU - EMODnet Programme]	26,207	---	---

(II145) Miscellaneous Receipts

0999 Miscellaneous receipts	2,498,492	985,000	1,100,000
	6,691,603	9,417,000	12,744,000

Building Regulations Office

(II118) Fees of Office

0357 Energy Performance Certificates (a)	---	---	1,000,000
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Land Registry

(II118) Fees of Office

0317 Land Registry Fees	---	---	800,000
0343 Fees for Searches	---	---	100,000

(II121) Reimbursements

0423 Sale of (printed) forms/plans	---	---	100,000
	---	---	1,000,000
	6,691,603	9,417,000	14,744,000

NOTE

(a) Fees previously retained by the Building Regulations Office are being transferred to the Consolidated Fund.

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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38 Ministry for Transport, Infrastructure and Capital Projects (continued)

Land Transport Directorate

(II109) Licences, Taxes and Fines

0206 Driving licences	1,996,160	1,700,000	2,000,000
0242 Motor vehicle registration tax	49,110,875	47,000,000	55,000,000
0255 Annual circulation licence fees	68,922,361	74,000,000	79,000,000

(II121) Reimbursements

0441 Administration charges for testing of motor vehicles	116,397	105,000	120,000
0447 Sale of number plates	1,746,144	1,650,000	1,900,000
0499 Miscellaneous reimbursements	81,877	200,000	100,000
	121,973,814	124,655,000	138,120,000

Lands Authority [Government Property Division (b)]

(II118) Fees of Office

0316 Fees on contracts/Notarial fees	[200,609]	250,000	250,000
[Participation fees in Departmental tenders	[1,685]	20,000	---

(II130) Rents

0611 Rent of rural tenements	[228,023]	290,000	290,000
0612 Perpetual leases	[1,027,273]	500,000	460,000
0613 Rent of residential tenements	[1,092,633]	1,800,000	1,000,000
0614 Rent of non-residential tenements	[1,549,417]	2,000,000	1,200,000
0615 Rent of commercial tenements	[19,543,914]	18,000,000	20,000,000
0616 Rent of property occupied by Government Departments	[5,041,656]	6,000,000	6,000,000
0617 Payments for encroachment on Government property	[1,095,107]	1,100,000	1,100,000
0619 Rent from ex-Church property	[1,734,171]	2,500,000	2,000,000

(II145) Miscellaneous Receipts

0902 Sale of Government lands, etc.	[2,092,092]	8,000,000	3,000,000
0999 Miscellaneous receipts	[23,381]	20,000	20,000
	[33,629,961]	40,480,000	35,320,000

NOTE

(b) In 2017 shown under Revenue Vote 05 Office of the Prime Minister.

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
38 Ministry for Transport, Infrastructure and Capital Projects (continued)			
Planning Authority			
(II118) Fees of Office			
0354 Environmental Contribution (c)	---	---	1,000,000
(II121) Reimbursements			
0477 Infrastructure Fees (d)	[13,004,368]	3,500,000	10,000,000
(II133) Dividends on Investment/Receipts			
0635 Contribution from Planning Authority	---	---	5,000,000
	[13,004,368]	3,500,000	16,000,000
[Continental Shelf Directorate [Malta Resources Authority (e)			
[Licences, Taxes and Fines			
[Oil rental licences, fines, etc.	934,350	---	---
TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS	129,599,767	178,052,000	204,184,000

NOTES

(c) In 2017 Revenue included under Item 0999 Miscellaneous Receipts within Revenue Vote 05 Office of the Prime Minister.

(d) In 2017 shown under Revenue Vote 05 Office of the Prime Minister.

(e) In 2018 shown under Revenue Vote 05 Office of the Prime Minister.

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	29,574,871	22,436,000	24,368,000
<i>Operational and Maintenance Expenses</i>	4,927,162	4,537,000	4,158,000
<i>Programmes and Initiatives</i>	58,964,553	51,115,000	54,070,000
<i>Contributions to Government Entities</i>	900,000	8,035,000	11,485,000

TOTAL VOTE	94,366,586	86,123,000	94,081,000
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Personal Emoluments

11 (E1203) Holders of Political Office	78,045	96,283	97,835
12 (E1206) Salaries and Wages	22,760,999	17,899,717	19,194,165
13 (E1209) Bonus	375,742	311,000	270,000
14 (E1212) Income Supplement	340,130	278,000	233,000
15 (E1215) Social Security Contributions	2,190,958	1,701,000	1,823,000
16 (E1218) Allowances	3,097,562	1,900,000	2,500,000
17 (E1221) Overtime	731,435	250,000	250,000

<i>Total Personal Emoluments</i>	29,574,871	22,436,000	24,368,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	847,598	1,000,000	900,000
22 (E2306) Materials and Supplies	411,961	360,000	280,000
23 (E2309) Repair and Upkeep	429,256	505,000	400,000
24 (E2312) Rent	492,980	494,000	494,000
25 (E2315) International Memberships	5,892	12,000	12,000
26 (E2318) Office Services	128,867	112,000	130,000
27 (E2321) Transport	1,168,226	1,365,000	900,000
28 (E2324) Travel	103,586	120,000	120,000
29 (E2327) Information Services	103,889	30,000	40,000
30 (E2330) Contractual Services	257,483	270,000	300,000
31 (E2333) Professional Services	357,378	205,000	500,000
32 (E2336) Training	25,523	2,000	2,000
33 (E2339) Hospitality	37,068	22,000	30,000
34 (E2342) Incidental Expenses	426,456	5,000	5,000
40 (E2306) Improvements to Property	0	5,000	5,000
41 (E2306) Equipment	130,999	30,000	40,000

<i>Total Operational and Maintenance Expenses</i>	4,927,162	4,537,000	4,158,000
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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
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	19,833	20,000	20,000
5104 Maintenance Obligations Salina Salt Pans	---	50,000	25,000
5105 Building Regulation Office	[87,449]	150,000	150,000
5106 Grant for Wheelchair Accessible Vehicles	---	100,000	100,000
5107 Grant for Electric Bicycles and Motorcycles	---	100,000	100,000
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	400,000
5519 Environmental Upgrade Campaign	196,087	200,000	200,000
5531 Transport Malta - Administrative Fee	13,000,000	13,000,000	11,000,000
5533 Public Fountains	31,594	25,000	230,000
5586 Public Service Obligation - Public Transport	29,200,013	29,000,000	29,800,000
5587 Public Service Obligation - Inter-Island Transportation	0	800,000	1,000,000
5590 Artistic Works in Public Spaces	61,219	60,000	85,000
5653 Payments to Wasteserv Ltd	638,664	250,000	200,000
5654 Auto Gas Conversion Scheme	41,800	50,000	150,000
5720 Ex-Gratia Payment - Motor Vehicles	4,794,819	4,900,000	4,900,000
5721 Scrappage Scheme	1,284,500	1,000,000	1,500,000
5822 European Mobility Week	150,000	150,000	150,000
5823 Management and Maintenance of Carports	10,056	80,000	80,000
5857 Grant for Electric Vehicles	310,000	500,000	600,000
5858 Servicing of Electric Vehicles	2,734	80,000	80,000
5897 Tal-Linja Card	206,923	200,000	3,300,000
[Landscaping - Malta	8,650,000	---	---
[EU Presidency 2016	16,906	---	---
<i>Total Programmes and Initiatives</i>	58,964,553	51,115,000	54,070,000

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
	2017	2018	2019
	€	€	€
<i>Contributions to Government Entities</i>			
6325 International Maritime Law Institute	[5,270]	9,000	9,000
6798 Environment and Planning Review Tribunal	[200,000]	275,000	275,000
6822 Building Regulation Board	[37,578]	76,000	76,000
6825 Lands Authority	[6,347,848]	6,500,000	6,500,000
6836 Property Malta	[125,000]	250,000	250,000
6843 Land Registry	---	350,000	1,000,000
6853 Infrastructure Malta Agency	---	---	2,800,000
6999 Building Industry Consultative Council	[522,517]	575,000	575,000
[Grand Harbour Regeneration Corporation	900,000	---	---
<i>Total Contributions to Government Entities</i>	900,000	8,035,000	11,485,000
<i>TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS</i>			
	94,366,586	86,123,000	94,081,000

NOTE

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

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for Planning and Property Market €	03 Permanent Secretary's Office €	04 Works €
Personal Emoluments				
11 (E1203) Holders of Political Office	50,055	47,780	---	---
12 (E1206) Salaries and Wages	456,745	249,920	4,426,400	6,862,700
13 (E1209) Bonus	4,700	3,100	64,300	97,200
14 (E1212) Income Supplement	4,000	2,700	52,800	85,500
15 (E1215) Social Security Contributions	38,600	24,100	389,600	656,400
16 (E1218) Allowances	128,900	95,400	758,600	597,400
17 (E1221) Overtime	3,000	2,000	90,000	86,000
	686,000	425,000	5,781,700	8,385,200
Operational and Maintenance Expenses				
21 (E2303) Utilities	32,000	10,000	120,000	473,000
22 (E2306) Materials and Supplies	6,000	3,000	15,000	73,000
23 (E2309) Repair and Upkeep	3,000	2,000	25,000	225,000
24 (E2312) Rent	---	---	494,000	---
25 (E2315) International Memberships	5,000	1,000	5,000	1,000
26 (E2318) Office Services	13,000	6,000	50,000	25,000
27 (E2321) Transport	2,000	2,000	2,000	8,000
28 (E2324) Travel	56,000	24,000	40,000	---
29 (E2327) Information Services	13,000	7,000	16,000	---
30 (E2330) Contractual Services	40,000	20,000	60,000	115,000
31 (E2333) Professional Services	250,000	40,000	182,000	5,000
32 (E2336) Training	---	---	2,000	---
33 (E2339) Hospitality	9,000	5,000	6,000	2,500
34 (E2342) Incidental Expenses	500	1,000	1,000	1,000
40 (E2306) Improvements to Property	1,000	1,000	3,000	---
41 (E2306) Equipment	8,000	4,000	10,000	8,000
	438,500	126,000	1,031,000	936,500

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 Ministry €	02 Parliamentary Secretary's Office for Planning and Property Market €	03 Permanent Secretary's Office €	04 Works €
Programmes and Initiatives				
5084 Damages to third parties	20,000	---	---	---
5104 Maintenance Obligations Salina Salt Pans	---	---	---	25,000
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	---	---	11,000,000	---
5533 Public Fountains	---	---	230,000	---
5586 Public Service Obligation - Public Transport	29,800,000	---	---	---
5587 Public Service Obligation - Inter-Island Transportation	1,000,000	---	---	---
5590 Artistic Works in Public Spaces	---	---	85,000	---
5653 Payments to Wasteserv	---	---	200,000	---
5654 Auto Gas Conversion Scheme	---	---	150,000	---
5720 Ex-Gratia Payment - Motor Vehicles	---	---	4,900,000	---
5721 Scrappage Scheme	---	---	1,500,000	---
5822 European Mobility Week	---	---	150,000	---
5823 Management and Maintenance of Carports	---	---	80,000	---
5857 Grant for Electric Vehicles	---	---	600,000	---
5858 Servicing of Electric Vehicles	---	---	80,000	---
5897 Tal-Linja Card	---	---	3,300,000	---
	31,220,000	---	22,675,000	25,000
Contributions to Government Entities				
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	---	1,000,000	---	---
6853 Infrastructure Malta Agency	2,800,000	---	---	---
6999 Building Industry Consultative Council	---	---	575,000	---
	2,809,000	8,025,000	651,000	---
TOTAL COST CENTRE	35,153,500	8,576,000	30,138,700	9,346,700

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 2019
	Services	Building Regulation Office	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	97,835
12 (E1206) Salaries and Wages	6,218,300	980,100	19,194,165
13 (E1209) Bonus	92,000	8,700	270,000
14 (E1212) Income Supplement	78,800	9,200	233,000
15 (E1215) Social Security Contributions	616,200	98,100	1,823,000
16 (E1218) Allowances	775,000	144,700	2,500,000
17 (E1221) Overtime	61,000	8,000	250,000
	7,841,300	1,248,800	24,368,000

Operational and Maintenance Expenses

21 (E2303) Utilities	245,000	20,000	900,000
22 (E2306) Materials and Supplies	175,000	8,000	280,000
23 (E2309) Repair and Upkeep	130,000	15,000	400,000
24 (E2312) Rent	---	---	494,000
25 (E2315) International Memberships	---	---	12,000
26 (E2318) Office Services	30,000	6,000	130,000
27 (E2321) Transport	886,000	---	900,000
28 (E2324) Travel	---	---	120,000
29 (E2327) Information Services	1,000	3,000	40,000
30 (E2330) Contractual Services	45,000	20,000	300,000
31 (E2333) Professional Services	5,000	18,000	500,000
32 (E2336) Training	---	---	2,000
33 (E2339) Hospitality	7,000	500	30,000
34 (E2342) Incidental Expenses	1,000	500	5,000
40 (E2306) Improvements to Property	---	---	5,000
41 (E2306) Equipment	8,000	2,000	40,000
	1,533,000	93,000	4,158,000

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>	05	06	Estimate 2019
	Services	Building Regulation Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	---	---	20,000
5104 Maintenance Obligations Salina Salt Pans	---	---	25,000
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	---	---	11,000,000
5533 Public Fountains	---	---	230,000
5586 Public Service Obligation - Public Transport	---	---	29,800,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	1,000,000
5590 Artistic Works in Public Spaces	---	---	85,000
5653 Payments to Wasteserv	---	---	200,000
5654 Auto Gas Conversion Scheme	---	---	150,000
5720 Ex-Gratia Payment - Motor Vehicles	---	---	4,900,000
5721 Scrappage Scheme	---	---	1,500,000
5822 European Mobility Week	---	---	150,000
5823 Management and Maintenance of Carports	---	---	80,000
5857 Grant for Electric Vehicles	---	---	600,000
5858 Servicing of Electric Vehicles	---	---	80,000
5897 Tal-Linja Card	---	---	3,300,000
	---	150,000	54,070,000
<i>Contributions to Government Entities</i>			
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	---	---	1,000,000
6853 Infrastructure Malta Agency	---	---	2,800,000
6999 Building Industry Consultative Council	---	---	575,000
	---	---	11,485,000
<i>TOTAL COST CENTRE</i>	9,374,300	1,491,800	94,081,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

38 Ministry for Transport, Infrastructure and Capital Projects

	Estimate 2019 €			
<i>Ministry</i>	€			
7001 ICT				
(i) <i>Operational I.T.</i>	268,000			
(ii) <i>New Projects</i>	---			
		253,912	317,000	268,000
7826 <i>European Maritime and Fisheries Fund 2014-2020 - EU Funds</i>		---	3,157,000	3,870,000
7926 <i>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</i>		---	4,975,000	1,500,000
7837 <i>European Territorial Cooperation Programme 2014-2020 - EU Funds</i>		---	---	196,000
7937 <i>European Territorial Cooperation Programme 2014-2020 - Malta Funds</i>		---	---	35,000
7836 <i>Structural Funds 2014-2020 - EU Funds</i>				
(i) <i>Planning Authority</i>	197,000			
(ii) <i>Transport Malta</i>	1,647,000			
		544,548	1,620,000	1,844,000
7936 <i>Structural Funds 2014-2020 - Malta Funds</i>				
(i) <i>Planning Authority</i>	709,000			
(ii) <i>Transport Malta</i>	783,000			
		200,452	770,000	1,492,000
7838 <i>Direct Management Funds - EU Funds</i>		0	15,000	174,000
7938 <i>Direct Management Funds - Malta Funds</i>		0	5,000	44,000
7840 <i>Cohesion Fund 2014-2020 - EU Funds</i>				
(i) <i>Infrastructure Malta - Roads</i>		9,115,216	4,550,000	2,800,000
7940 <i>Cohesion Fund 2014-2020 - Malta Funds</i>				
(i) <i>Infrastructure Malta - Roads</i>		1,608,568	2,105,000	500,000
7841 <i>Connecting Europe Facility - EU Funds</i>				
(i) <i>Infrastructure Malta - Roads</i>		0	7,650,000	11,243,000
7941 <i>Connecting Europe Facility - Malta Funds</i>				
(i) <i>Infrastructure Malta - Roads</i>		0	3,850,000	3,484,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

38 Ministry for Transport, Infrastructure and Capital Projects (continued)

Ministry (Continued)

7002 Buildings and equipment	---	---	200,000
7339 Energy Efficiency H2020 - Refurbishment/upgrading of public buildings (a)	41,548	[30,000]	30,000
7384 Bighi Foreshore Development	15,000	500,000	500,000
[Relocation of Works Department premises	0	100,000	---
[Environment Landscaping Projects (b)	399,999	---	---
[Grand Harbour Regeneration Corporation (c)	8,000,000	---	---
[EMODnet Programme - EU Funds (d)	29,896	---	---
[EMODnet Programme - Malta Funds (d)	1,016	---	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds	168,065	---	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - Malta Funds	62,542	---	---
[EU Cohesion Fund 2007-2013 - Malta Funds	8,655,000	---	---
[EU Structural Funds 2007-2013 - Malta Funds	309,943	---	---
	29,405,705	29,614,000	28,180,000

[Continental Shelf Directorate (a)

[Storage Facilities	0	---	---
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Infrastructure Malta

Roads

Estimate

2019

€

7205 Road construction/improvements			
(i) Construction of roads	68,000,000		
(ii) Maintenance Works	12,000,000		
	15,845,766	40,000,000	80,000,000
7283 Road works relating to EU Funding	3,499,899	500,000	500,000
7367 Malta-Gozo link feasibility study	608,465	---	700,000
	19,954,130	40,500,000	81,200,000

Transport Malta

Maritime

7360 Deep Water Quay	788,385	5,500,000	500,000
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

38 Ministry for Transport, Infrastructure and Capital Projects (continued)

Government Construction Projects

7002 Buildings and Equipment [Improvements to buildings]	157,559	10,000	10,000
7044 Enhancement of public areas	1,026,926	1,000,000	1,000,000
7045 Upgrading of existing storm-water systems	384,586	300,000	250,000
7046 Plant and equipment	567,658	100,000	100,000
7050 Accessibility Unit	6,783	15,000	15,000
7052 Upgrading works at Main Touristic Areas	595,345	700,000	700,000
[Restoration of Triton Fountain	4,537,947	200,000	---
[Rehabilitation projects (e)]	277,616	400,000	---
	7,554,420	2,725,000	2,075,000

Lands Authority (f)

7104 Acquisition of Property for Public Purposes	[9,044,149]	10,000,000	8,500,000
7105 Rehabilitation Works	[5,421]	30,000	30,000
7286 Payments related to Home Ownership Scheme	[600,000]	240,000	200,000
7416 Repairs to Government Tenements	---	1,000,000	800,000
	[9,649,570]	11,270,000	9,530,000

TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

57,702,640 89,609,000 **121,485,000**

NOTES :

This vote was appropriated as Ministry for Transport and Infrastructure in 2017

(a) Shown under Office of the Prime Minister Capital Vote in 2018

(b) Appearing under Ministry for the Environment, Sustainable Development and Climate Change Capital Vote in 2018 and 2019

(c) Appearing under Ministry for Tourism Capital Vote in 2018 and 2019

(d) Included within Items 7838 and 7938 Direct Management Funds under Office of the Prime Minister Capital Vote in 2018

(e) Appearing under Ministry for Justice, Culture and Local Government in 2019

(f) Shown under Office of the Prime Minister Capital Vote in 2017