

Ministry for Transport, Infrastructure and Capital Projects

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	€'000	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<u>Ministry</u>	220,867	23,277	4,743	55,222	18,429	101,671	167,646
TOTAL	220,867	23,277	4,743	55,222	18,429	101,671	167,646

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€

35 Ministry for Transport, Infrastructure and Capital Projects

Ministry

(11118) Fees of Office

0301 (1440) Attestations, certificates, permits, etc.	17,262	15,000	20,000
0349 (1640) Miscellaneous fees	6,126	10,000	10,000
0359 (1645) Administrative Fees	---	---	700,000
0464 (1690) Lifts and airconditioning services	0	2,000	2,000
[Participation fees in Departmental tenders	12,260	---	---

(11122) Sales - Services

0465 (1850) Services rendered to Local Councils	91,585	100,000	100,000
0481 (1890) Receipts from Government workshops	67,240	100,000	100,000

(11142) Grants

0767 (2201) EU - Direct Management Funds	0	174,000	490,000
0768 (2205) EU - Connecting Europe Facility (2014-2020)	0	11,243,000	13,125,000
[EU - Life + EU Programme	0	---	---

(11145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	864,222	1,100,000	800,000
	<u>1,058,695</u>	<u>12,744,000</u>	<u>15,347,000</u>

Building and Construction Agency [Building Regulations Office]

(11118) Fees of Office

0357 (1680) Energy Performance Certificates	1,930,200	1,000,000	2,500,000
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Land Registry

(11118) Fees of Office

0317 (1460) Land Registry Fees	696,660	800,000	800,000
0343 (1610) Fees for Searches	144,140	100,000	150,000

(11121) Sales - Goods

0423 (1760) Sale of (printed) forms/plans	179,075	100,000	190,000
	<u>1,019,875</u>	<u>1,000,000</u>	<u>1,140,000</u>
	<u>4,008,770</u>	<u>14,744,000</u>	<u>18,987,000</u>

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€

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

Land Transport Directorate

(11109) Licences, Taxes and Fines

0206 (1220) <u>Driving licences</u>	2,001,779	2,000,000	2,100,000
0242 (1290) <u>Motor vehicle registration tax</u>	51,778,637	55,000,000	55,000,000
0255 (1340) <u>Annual circulation licence fees</u>	72,707,732	79,000,000	85,000,000

(11118) Fees of Office

0441 (1740) <u>Administration charges for testing of motor vehicles</u>	127,236	120,000	125,000
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(11121) Sales - Goods

0447 (1810) <u>Sale of number plates</u>	1,868,373	1,900,000	2,000,000
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(11124) Reimbursements

0499 (1990) <u>Miscellaneous reimbursements</u>	77,067	100,000	100,000
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	<u>128,560,824</u>	<u>138,120,000</u>	<u>144,325,000</u>
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Lands Authority [Government Property Division]

(11123) Sales - Others

0902 (1910) <u>Sale of Government lands, etc.</u>	8,045,052	3,000,000	4,000,000
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(11130) Rents

0611 (2010) <u>Rent of rural tenements</u>	218,923	290,000	305,000
0612 (2020) <u>Temporary and Perpetual leases</u>	1,840,419	460,000	700,000
0613 (2030) <u>Rent of residential tenements</u>	1,291,511	1,000,000	1,100,000
0614 (2040) <u>Rent of non-residential tenements</u>	1,849,419	1,200,000	1,800,000
0615 (2050) <u>Rent of commercial tenements</u>	16,002,669	20,000,000	24,000,000
0616 (2060) <u>Rent of property occupied by Government Departments</u>	5,871,242	6,000,000	6,250,000
0617 (2070) <u>Payments for encroachment on Government property</u>	1,224,033	1,100,000	1,200,000
0619 (2080) <u>Rent from ex-Church property</u>	2,110,030	2,000,000	2,200,000

[Fees of Office]

<u>[Fees on contracts/Notarial fees]</u>	54,911	250,000	---
<u>[Participation fees in Departmental tenders]</u>	8,622	---	---

[Miscellaneous Receipts]

<u>[Miscellaneous receipts]</u>	183,673	20,000	---
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	<u>38,700,504</u>	<u>35,320,000</u>	<u>41,555,000</u>
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS
 Ministry for Transport, Infrastructure
 and Capital Projects

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€

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

Planning Authority

(11118) Fees of Office

0354 (1745) Environmental Contribution	1,564,387	1,000,000	1,000,000
0477 (1720) Infrastructure Fees	12,164,931	10,000,000	10,000,000

(11133) Dividends on Investment/Receipts

0635 (2140) Contribution from Planning Authority	6,000,000	5,000,000	5,000,000
	<u>19,729,318</u>	<u>16,000,000</u>	<u>16,000,000</u>

**TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE
 AND CAPITAL PROJECTS**

	<u>190,999,416</u>	<u>204,184,000</u>	<u>220,867,000</u>
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS
 Ministry for Transport, Infrastructure
 and Capital Projects

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	22,351,323	24,368,000	23,277,000
<i>Operational and Maintenance Expenses</i>	4,560,672	4,158,000	4,743,000
<i>Programmes and Initiatives</i>	59,908,606	54,070,000	55,222,000
<i>Contributions to Government Entities</i>	8,682,494	11,485,000	18,429,000
TOTAL VOTE	95,503,095	94,081,000	101,671,000
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	92,666	97,835	99,412
12 (E1206) Salaries and Wages	17,523,546	19,194,165	18,111,588
13 (E1209) Bonus	247,626	270,000	245,000
14 (E1212) Income Supplement	225,585	233,000	220,000
15 (E1215) Social Security Contributions	1,659,169	1,823,000	1,721,000
16 (E1218) Allowances	2,380,493	2,500,000	2,600,000
17 (E1221) Overtime	222,238	250,000	280,000
<i>Total Personal Emoluments</i>	22,351,323	24,368,000	23,277,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	739,546	900,000	800,000
22 (E2306) Materials and Supplies	264,635	280,000	280,000
23 (E2309) Repair and Upkeep	391,506	400,000	420,000
24 (E2312) Rent	493,955	494,000	494,000
25 (E2315) International Memberships	6,388	12,000	12,000
26 (E2318) Office Services	149,868	130,000	130,000
27 (E2321) Transport	838,392	900,000	900,000
28 (E2324) Travel	193,233	120,000	120,000
29 (E2327) Information Services	81,589	40,000	40,000
30 (E2330) Contractual Services	335,644	300,000	300,000
31 (E2333) Professional Services	669,553	500,000	1,150,000
32 (E2336) Training	52,426	2,000	2,000
33 (E2339) Hospitality	68,810	30,000	70,000
34 (E2342) Incidental Expenses	21,625	5,000	25,000
[Improvements to Property	1,961	5,000	---
[Equipment	251,541	40,000	---
<i>Total Operational and Maintenance Expenses</i>	4,560,672	4,158,000	4,743,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	6,828	20,000	10,000
5104 Maintenance Obligations Salina Salt Pans	45,611	25,000	50,000
5106 Grant for Wheelchair Accessible Vehicles	60,000	100,000	60,000
5107 Grant for Electric Bicycles and Motorcycles	84,000	100,000	100,000
5168 Charges on Property transferred from the Church (a)	---	---	200,000
5299 EV Charging Pillars	---	---	200,000
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	400,000
5519 Environmental Upgrade Campaign	35,400	200,000	50,000
5531 Transport Malta - Administrative Fee	13,000,018	11,000,000	13,000,000
5533 Maintenance of Public Fountains	40,181	230,000	150,000
5586 Public Service Obligation - Public Transport	29,530,113	29,800,000	31,692,000
5587 Public Service Obligation - Inter-Island Transportation	2,384,754	1,000,000	1,500,000
5590 Artistic Works in Public Spaces	24,814	85,000	60,000
5653 Payments to Wasteserv Ltd	107,047	200,000	150,000
5654 Auto Gas Conversion Scheme	30,600	150,000	100,000
5720 Ex-Gratia Payment - Motor Vehicles	4,638,228	4,900,000	100,000
5721 Scrappage Scheme	1,798,514	1,500,000	1,800,000
5822 European Mobility Week	150,000	150,000	150,000
5823 Management and Maintenance of Carports	6,671	80,000	30,000
5857 Grant for Electric Vehicles	1,336,500	600,000	1,500,000
5858 Servicing of Electric Vehicles	5,430	80,000	40,000
5897 Tal-Linja Card	2,064,394	3,300,000	3,880,000
[Building Regulation Office	260,098	150,000	---
[Dues to Malita Investments plc	3,950,000	---	---
<i>Total Programmes and Initiatives</i>	59,908,606	54,070,000	55,222,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
Contributions to Government Entities			
6010 Building and Construction Agency	---	---	3,000,000
6011 Transport Safety Investigation Agency	---	---	600,000
6325 International Maritime Law Institute	7,981	9,000	9,000
6798 Environment and Planning Review Tribunal	274,999	275,000	320,000
6825 Lands Authority	6,750,999	6,500,000	8,000,000
6836 Property Malta	250,000	250,000	300,000
6843 Land Registry	893,240	1,000,000	1,200,000
6853 Infrastructure Malta Agency	---	2,800,000	5,000,000
[Building Regulation Board	24,024	76,000	---
[Building Industry Consultative Council	481,250	575,000	---
<i>Total Contributions to Government Entities</i>	8,682,494	11,485,000	18,429,000
TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS	95,503,095	94,081,000	101,671,000

NOTE

(a) Appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap. 161).

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

Vote 35 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 (E1203) Holders of Political Office	50,862	48,550	---	---
12 (E1206) Salaries and Wages	430,888	235,800	4,176,800	6,475,700
13 (E1209) Bonus	4,300	2,800	58,300	86,000
14 (E1212) Income Supplement	3,800	2,500	49,900	80,600
15 (E1215) Social Security Contributions	36,400	22,700	367,800	619,700
16 (E1218) Allowances	140,100	105,200	810,400	650,400
17 (E1221) Overtime	3,400	2,300	102,300	86,000
	669,750	419,850	5,565,500	7,998,400

Operational and Maintenance Expenses

21 (E2303) Utilities	30,500	10,500	100,000	410,000
22 (E2306) Materials and Supplies	6,000	3,500	15,500	75,500
23 (E2309) Repair and Upkeep	9,000	6,000	35,000	210,000
24 (E2312) Rent	---	---	454,000	---
25 (E2315) International Memberships	5,000	1,000	5,000	1,000
26 (E2318) Office Services	10,000	8,000	45,000	30,000
27 (E2321) Transport	3,000	3,000	3,000	8,000
28 (E2324) Travel	55,000	24,000	40,000	---
29 (E2327) Information Services	14,000	8,000	12,000	1,000
30 (E2330) Contractual Services	40,000	20,000	60,000	100,000
31 (E2333) Professional Services	200,000	90,000	250,000	5,000
32 (E2336) Training	---	---	2,000	---
33 (E2339) Hospitality	20,000	12,000	18,500	6,500
34 (E2342) Incidental Expenses	3,000	2,000	10,000	4,000
	395,500	188,000	1,050,000	851,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 35 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
	€	€	€	€
Programmes and Initiatives				
5084 Damages to third parties	10,000	---	---	---
5104 Maintenance Obligations Salina Salt Pans	---	---	---	50,000
5106 Grant for Wheelchair Accessible Vehicles	---	---	60,000	---
5107 Grant for Electric Bicycles and Motorcycles	---	---	100,000	---
5168 Charges on Property transferred from the Church	---	---	---	---
5299 EV Charging Pillars	---	---	200,000	---
5462 Public Service Obligation - Maritime Transportation	400,000	---	---	---
5519 Environmental Upgrade Campaign	---	---	50,000	---
5531 Transport Malta - Administrative Fee	---	---	13,000,000	---
5533 Maintenance of Public Fountains	---	---	150,000	---
5586 Public Service Obligation - Public Transport	31,692,000	---	---	---
5587 Public Service Obligation - Inter-Island Transportation	1,500,000	---	---	---
5590 Artistic Works in Public Spaces	---	---	60,000	---
5653 Payments to Wasteserv Ltd	---	---	150,000	---
5654 Auto Gas Conversion Scheme	---	---	100,000	---
5720 Ex-Gratia Payment - Motor Vehicles	---	---	100,000	---
5721 Scrappage Scheme	---	---	1,800,000	---
5822 European Mobility Week	---	---	150,000	---
5823 Management and Maintenance of Carports	---	---	30,000	---
5857 Grant for Electric Vehicles	---	---	1,500,000	---
5858 Servicing of Electric Vehicles	---	---	40,000	---
5897 Tal-Linja Card	---	---	3,880,000	---
	33,602,000	---	21,370,000	50,000
Contributions to Government Entities				
6010 Building and Construction Agency	---	---	3,000,000	---
6011 Transport Safety Investigation Agency	600,000	---	---	---
6325 International Maritime Law Institute	9,000	---	---	---
6798 Environment and Planning Review Tribunal	---	320,000	---	---
6825 Lands Authority	---	8,000,000	---	---
6836 Property Malta	---	300,000	---	---
6843 Land Registry	---	1,200,000	---	---
6853 Infrastructure Malta Agency	5,000,000	---	---	---
	5,609,000	9,820,000	3,000,000	---
TOTAL COST CENTRE	40,276,250	10,427,850	30,985,500	8,899,400

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2020
	Services	Joint Office	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	99,412
12 (E1206) Salaries and Wages	5,879,900	912,500	18,111,588
13 (E1209) Bonus	83,300	10,300	245,000
14 (E1212) Income Supplement	74,000	9,200	220,000
15 (E1215) Social Security Contributions	591,800	82,600	1,721,000
16 (E1218) Allowances	815,000	78,900	2,600,000
17 (E1221) Overtime	61,000	25,000	280,000
	7,505,000	1,118,500	23,277,000

Operational and Maintenance Expenses

21 (E2303) Utilities	189,000	60,000	800,000
22 (E2306) Materials and Supplies	175,000	4,500	280,000
23 (E2309) Repair and Upkeep	140,000	20,000	420,000
24 (E2312) Rent	---	40,000	494,000
25 (E2315) International Memberships	---	---	12,000
26 (E2318) Office Services	27,000	10,000	130,000
27 (E2321) Transport	868,000	15,000	900,000
28 (E2324) Travel	---	1,000	120,000
29 (E2327) Information Services	2,500	2,500	40,000
30 (E2330) Contractual Services	50,000	30,000	300,000
31 (E2333) Professional Services	5,000	600,000	1,150,000
32 (E2336) Training	---	---	2,000
33 (E2339) Hospitality	12,000	1,000	70,000
34 (E2342) Incidental Expenses	5,000	1,000	25,000
	1,473,500	785,000	4,743,000

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

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2020
	Services	Joint Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	---	---	10,000
5104 Maintenance Obligations Salina Salt Pans	---	---	50,000
5106 Grant for Wheelchair Accessible Vehicles	---	---	60,000
5107 Grant for Electric Bicycles and Motorcycles	---	---	100,000
5168 Charges on Property transferred from the Church	---	200,000	200,000
5299 EV Charging Pillars	---	---	200,000
5462 Public Service Obligation - Maritime Transportation	---	---	400,000
5519 Environmental Upgrade Campaign	---	---	50,000
5531 Transport Malta - Administrative Fee	---	---	13,000,000
5533 Maintenance of Public Fountains	---	---	150,000
5586 Public Service Obligation - Public Transport	---	---	31,692,000
5587 Public Service Obligation - Inter-Island Transportation	---	---	1,500,000
5590 Artistic Works in Public Spaces	---	---	60,000
5653 Payments to Wasteserv Ltd	---	---	150,000
5654 Auto Gas Conversion Scheme	---	---	100,000
5720 Ex-Gratia Payment - Motor Vehicles	---	---	100,000
5721 Scrappage Scheme	---	---	1,800,000
5822 European Mobility Week	---	---	150,000
5823 Management and Maintenance of Carports	---	---	30,000
5857 Grant for Electric Vehicles	---	---	1,500,000
5858 Servicing of Electric Vehicles	---	---	40,000
5897 Tal-Linja Card	---	---	3,880,000
	---	200,000	55,222,000
<i>Contributions to Government Entities</i>			
6010 Building and Construction Agency	---	---	3,000,000
6011 Transport Safety Investigation Agency	---	---	600,000
6325 International Maritime Law Institute	---	---	9,000
6798 Environment and Planning Review Tribunal	---	---	320,000
6825 Lands Authority	---	---	8,000,000
6836 Property Malta	---	---	300,000
6843 Land Registry	---	---	1,200,000
6853 Infrastructure Malta Agency	---	---	5,000,000
	---	---	18,429,000
TOTAL COST CENTRE	8,978,500	2,103,500	101,671,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

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

	Estimate 2020 €			
<i>Infrastructure Malta</i>				
<i>Roads</i>				
7205 Road construction/improvements				
(i) Construction of roads	85,000,000			
(ii) Maintenance Works	10,000,000			
		44,071,694	80,000,000	95,000,000
[Road works relating to EU Funding		650,000	500,000	---
[Malta-Gozo link feasibility study		703,707	700,000	---
		45,425,401	81,200,000	95,000,000
<i>Maritime</i>				
7493 Maritime Facilities		---	---	10,000,000
[Deep Water Quay (d)		34,765	500,000	---
		34,765	500,000	10,000,000
		45,460,166	81,700,000	105,000,000
<i>Works and Infrastructure Department [Government Construction Projects</i>				
7044 Enhancement of public areas		1,033,679	1,000,000	4,000,000
7045 Upgrading of existing storm-water systems		584,756	250,000	500,000
7492 Ta' Qali National Park		---	---	2,000,000
7494 Coastal and Marine Works and Coastal Studies		---	---	260,000
7601 Property, Plant and Equipment		---	---	125,000
[Buildings and Equipment [Improvements to buildings		48,963	10,000	---
[Upgrading works at Main Touristic Areas (e)		645,866	700,000	---
[Plant and equipment		22,851	100,000	---
[Accessibility Unit		0	15,000	---
[Restoration of Triton Fountain		130,851	---	---
[Rehabilitation projects (f)		0	---	---
		2,466,966	2,075,000	6,885,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

35 *Ministry for Transport, Infrastructure and Capital Projects (continued)*

<i>Lands Authority</i>			
7104	Acquisition of Property for Public Purposes	949,576	8,500,000
			7,500,000
7286	Payments related to Home Ownership Scheme	0	200,000
			200,000
7416	Repairs to Government Tenements	104,692	800,000
			1,100,000
7602	Property, Plant and Equipment	---	---
			100,000
	[Rehabilitation Works	0	30,000

		1,054,268	9,530,000
			8,900,000
TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS			
		99,577,278	121,485,000
			167,646,000

NOTES

- (a) Shown under Office of the Prime Minister Capital Vote in 2018.
- (b) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.
- (c) Amalgamated with Item Property, Plant and Equipment in 2020.
- (d) Amalgamated with Item Maritime Facilities under Infrastructure Malta - Maritime in 2020.
- (e) Amalgamated with Item Enhancement of public areas in 2020.
- (f) Appearing under Ministry for Justice, Culture and Local Government in 2019 and 2020.