

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
Ministry	138,452	22,724	4,732	78,545	9,950	115,951	177,420
TOTAL	138,452	22,724	4,732	78,545	9,950	115,951	177,420

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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18 Ministry for Transport, Infrastructure and Capital Projects
Ministry

(II118) Fees of Office

0301 (1440) Attestations, certificates, permits, etc.	32,446	55,000	60,000
0349 (1640) Miscellaneous fees	405	10,000	10,000
[Administrative Fees (a)]	160,000	---	---
[Lifts and airconditioning services]	0	---	---

(II122) Sales - Services

0465 (1850) Services rendered to Local Councils	11,441	100,000	100,000
0481 (1890) Receipts from Government workshops	97,803	125,000	130,000

(II142) Grants

0767 (2201) EU - Direct Management Funds	0	15,000	17,000
0768 (2205) EU - Connecting Europe Facility (2014-2020)	0	4,988,000	10,200,000

(II145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	1,048,390	800,000	800,000
	1,350,485	6,093,000	11,317,000

[Building and Construction Agency [Building Regulations Office (b)]

[Fees of Office]

[Energy Performance Certificates]	1,150,000	---	---
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[Land Registry (c)]

[Fees of Office]

[Land Registry Fees]	1,374,660	---	---
[Fees for Searches]	623,459	---	---

[Sales - Goods]

[Sale of (printed) forms/plans]	284,739	---	---
	2,282,858	---	---
	4,783,343	6,093,000	11,317,000

NOTES

- (a) In 2020 shown under Revenue Vote 38 Ministry for Transport Infrastructure & Capital Projects and in 2021 shown under Revenue Vote 28 Ministry for the Economy and Industry.
(b) In 2021 and 2022 shown under Revenue Vote 31 Ministry for the Environment, Climate Change and Planning.
(c) In 2021 and 2022 shown under Revenue Vote 34 Ministry for Home Affairs, National Security and Law Enforcement.

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 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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18 Ministry for Transport, Infrastructure and Capital Projects (continued)

Land Transport Directorate

(I1109) Licences, Taxes and Fines

0206 (1220) Driving licences	2,336,170	2,600,000	2,800,000
0242 (1290) Motor vehicle registration tax	35,732,614	44,000,000	40,000,000
0255 (1340) Annual circulation licence fees	77,710,290	81,000,000	82,000,000
[Miscellaneous Licences]	-11,990	---	---

(I1118) Fees of Office

0441 (1740) Administration charges for testing of motor vehicles	122,959	130,000	135,000
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(I1121) Sales - Goods

0447 (1810) Sale of number plates	1,896,063	2,050,000	2,100,000
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(I1124) Reimbursements

0499 (1990) Miscellaneous reimbursements	129,187	100,000	100,000
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	117,915,293	129,880,000	127,135,000
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[Lands Authority (a)]

[Sales - Others]

[Sale of Government lands, etc.]	6,322,366	---	---
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[Rents]

[Rent of rural tenements]	196,406	---	---
[Temporary and Perpetual leases]	3,738,405	---	---
[Rent of residential tenements]	1,116,240	---	---
[Rent of non-residential tenements]	1,507,764	---	---
[Rent of commercial tenements]	16,827,764	---	---
[Rent of property occupied by Government Departments]	8,390,208	---	---
[Payments for encroachment on Government property]	1,089,834	---	---
[Rent from ex-Church property]	1,889,202	---	---

[Miscellaneous Receipts]

[Miscellaneous receipts - (I6355)]	---	---	---
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	41,078,189	---	---
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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
	2020	2021	2022
	€	€	€

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

[Planning Authority (b)]

[Fees of Office]

[Environmental Contribution]	1,348,523	---	---
[Infrastructure Fees]	7,700,000	---	---

[Dividends on Investment/Receipts]

[Contribution from Planning Authority]	0	---	---
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9,048,523	---	---
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**TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE
AND CAPITAL PROJECTS**

172,825,348	135,973,000	138,452,000
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
SUMMARY			
Personal Emoluments	21,671,185	21,226,000	22,724,000
Operational and Maintenance Expenses	6,484,891	3,966,000	4,732,000
Programmes and Initiatives	67,488,533	65,967,000	78,545,000
Contributions to Government Entities	20,039,404	10,910,000	9,950,000
TOTAL VOTE	115,684,012	102,069,000	115,951,000
Personal Emoluments			
11 (E1203) Holders of Political Office	99,292	51,683	52,517
12 (E1206) Salaries and Wages	17,050,418	16,721,317	17,800,483
13 (E1209) Bonus	231,571	234,000	222,000
14 (E1212) Income Supplement	200,060	209,000	198,000
15 (E1215) Social Security Contributions	1,559,329	1,558,000	1,691,000
16 (E1218) Allowances	2,331,433	2,183,000	2,500,000
17 (E1221) Overtime	199,082	269,000	260,000
Total Personal Emoluments	21,671,185	21,226,000	22,724,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	539,036	770,000	770,000
22 (E2306) Materials and Supplies	370,484	289,000	300,000
23 (E2309) Repair and Upkeep	369,753	403,000	403,000
24 (E2312) Rent	491,991	494,000	494,000
25 (E2315) International Memberships	0	11,000	11,000
26 (E2318) Office Services	126,715	138,000	150,000
27 (E2321) Transport	711,303	896,000	900,000
28 (E2324) Travel	24,681	97,000	97,000
29 (E2327) Information Services	62,841	62,000	62,000
30 (E2330) Contractual Services	2,942,123	260,000	709,000
31 (E2333) Professional Services	794,635	460,000	750,000
32 (E2336) Training	4,007	2,000	2,000
33 (E2339) Hospitality	32,063	64,000	64,000
34 (E2342) Incidental Expenses	15,258	20,000	20,000
Total Operational and Maintenance Expenses	6,484,891	3,966,000	4,732,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	19,736	10,000	10,000
5104 Maintenance Obligations Salina Salt Pans	39,485	50,000	50,000
5106 Grant for Wheelchair Accessible Vehicles	98,800	100,000	150,000
5107 Grant for Electric Bicycles and Motorcycles	140,000	200,000	70,000
5135 National Marine Pollution Contingency Plan	---	300,000	450,000
5136 Scrappage Scheme to Purchase Motor Cycle	---	500,000	300,000
5153 Shore to Ship Supply	---	---	200,000
5156 Training and Upgrading (EV's)	---	---	60,000
5158 Port Workers Aid	---	---	500,000
5159 Road Safety Council	---	---	50,000
5165 Maritime Advisory Committee	---	---	60,000
5172 Repowering for Electric Drive	---	---	120,000
5174 Vehicle Retrofitting (DFA/SCR)	---	---	100,000
5193 Green Travel Plan	---	---	200,000
5195 Local Council Urban Development	---	---	200,000
5254 Proof of Concept	(400)	100,000	100,000
5462 Public Service Obligation - Maritime Transportation	434,352	400,000	400,000
5519 Environmental Upgrade Campaign	27,367	50,000	50,000
5531 Transport Malta - Administrative Fee	13,000,000	13,500,000	13,500,000
5533 Maintenance of Public Fountains	169,519	150,000	250,000
5586 Public Service Obligation - Public Transport	37,374,120	33,192,000	38,000,000
5587 Public Service Obligation - Inter-Island Transportation	9,275,124	8,000,000	10,000,000
5590 Artistic Works in Public Spaces	81,225	60,000	90,000
5638 Bureau of Air Accident Investigations	[147,932]	240,000	190,000
5653 Payments to Wasteserv Ltd	66,477	100,000	100,000
5654 Auto Gas Conversion Scheme	94,750	250,000	60,000
5696 Aviation Malta	[185]	180,000	200,000
5721 Scrappage Scheme	1,339,443	1,500,000	500,000
5822 European Mobility Week	150,000	150,000	150,000
5823 Management and Maintenance of Carports	9,800	30,000	30,000
5857 Grant for Electric Vehicles	2,793,657	2,500,000	3,500,000
5858 Servicing of Electric Vehicles	1,177	35,000	35,000
5870 Yachting Malta	0	270,000	270,000
5897 Tal-Linja Card	2,226,641	3,880,000	8,600,000
[Hosting of Conferences	---	220,000	---
[Charges on Property transferred from the Church	0	---	---
[EV Charging Pillars	127,507	---	---
[Ex-Gratia Payment - Motor Vehicles	19,752	---	---
<i>Total Programmes and Initiatives</i>	67,488,533	65,967,000	78,545,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Contributions to Government Entities</i>			
6011 Transport Safety Investigation Agency	41,803	600,000	600,000
6325 International Maritime Law Institute	10,064	100,000	10,000
6790 Grand Harbour Regeneration Corporation	[1,340,000]	1,440,000	1,440,000
6826 Projects Malta Ltd	[1,500,000]	2,500,000	1,500,000
6827 Projects Plus Ltd	[1,300,000]	1,200,000	1,200,000
6853 Infrastructure Malta Agency	5,000,000	5,070,000	5,200,000
[Building and Construction Agency	2,999,999	---	---
[Environment and Planning Review Tribunal	440,000	---	---
[Lands Authority	9,995,378	---	---
[Property Malta	300,000	---	---
[Land Registry	1,252,160	---	---
<i>Total Contributions to Government Entities</i>	20,039,404	10,910,000	9,950,000
<i>TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS</i>			
	115,684,012	102,069,000	115,951,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure

and Capital Projects

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Works	Services	Estimate 2022
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 (E1203) Holders of Political Office	52,517	---	---	---	52,517
12 (E1206) Salaries and Wages	587,583	6,141,600	5,767,200	5,304,100	17,800,483
13 (E1209) Bonus	7,900	77,000	71,000	66,100	222,000
14 (E1212) Income Supplement	7,100	68,500	64,200	58,200	198,000
15 (E1215) Social Security Contributions	55,800	585,200	550,000	500,000	1,691,000
16 (E1218) Allowances	140,000	865,000	750,000	745,000	2,500,000
17 (E1221) Overtime	4,000	95,000	84,000	77,000	260,000
	854,900	7,832,300	7,286,400	6,750,400	22,724,000
<i>Operational and Maintenance Expenses</i>					
21 (E2303) Utilities	32,000	120,000	373,000	245,000	770,000
22 (E2306) Materials and Supplies	15,000	17,000	93,000	175,000	300,000
23 (E2309) Repair and Upkeep	3,000	25,000	225,000	150,000	403,000
24 (E2312) Rent	---	494,000	---	---	494,000
25 (E2315) International Memberships	5,000	4,900	1,000	100	11,000
26 (E2318) Office Services	20,000	65,000	35,000	30,000	150,000
27 (E2321) Transport	4,000	4,000	7,000	885,000	900,000
28 (E2324) Travel	56,000	40,400	300	300	97,000
29 (E2327) Information Services	40,000	20,000	1,000	1,000	62,000
30 (E2330) Contractual Services	109,000	350,000	150,000	100,000	709,000
31 (E2333) Professional Services	300,000	350,000	50,000	50,000	750,000
32 (E2336) Training	---	2,000	---	---	2,000
33 (E2339) Hospitality	40,000	14,000	3,000	7,000	64,000
34 (E2342) Incidental Expenses	5,000	10,000	3,000	2,000	20,000
	629,000	1,516,300	941,300	1,645,400	4,732,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Works	Services	Estimate 2022
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5084 Damages to third parties	10,000	---	---	---	10,000
5104 Maintenance Obligations Salina Salt Pans	---	---	50,000	---	50,000
5106 Grant for Wheelchair Accessible Vehicles	---	150,000	---	---	150,000
5107 Grant for Electric Bicycles and Motorcycles	---	70,000	---	---	70,000
5135 National Marine Pollution Contingency Plan	---	450,000	---	---	450,000
5136 Scrappage Scheme to Purchase Motor Cycle	---	300,000	---	---	300,000
5153 Shore to Ship Supply	---	200,000	---	---	200,000
5156 Training and Upgrading (EV's)	---	60,000	---	---	60,000
5158 Port Workers Aid	---	500,000	---	---	500,000
5159 Road Safety Council	---	50,000	---	---	50,000
5165 Maritime Advisory Committee	---	60,000	---	---	60,000
5172 Repowering for Electric Drive	---	120,000	---	---	120,000
5174 Vehicle Retrofitting (DFA/SCR)	---	100,000	---	---	100,000
5193 Green Travel Plan	---	200,000	---	---	200,000
5195 Local Council Urban Development	---	200,000	---	---	200,000
5254 Proof of Concept	---	100,000	---	---	100,000
5462 Public Service Obligation - Maritime Transportation	400,000	---	---	---	400,000
5519 Environmental Upgrade Campaign	---	---	50,000	---	50,000
5531 Transport Malta - Administrative Fee	---	13,500,000	---	---	13,500,000
5533 Maintenance of Public Fountains	---	250,000	---	---	250,000
5586 Public Service Obligation - Public Transport	38,000,000	---	---	---	38,000,000
5587 Public Service Obligation - Inter-Island Transportation	10,000,000	---	---	---	10,000,000
5590 Artistic Works in Public Spaces	---	---	90,000	---	90,000
5638 Bureau of Air Accident Investigations	---	190,000	---	---	190,000
5653 Payments to Wasteserv Ltd	---	---	100,000	---	100,000
5654 Auto Gas Conversion Scheme	---	60,000	---	---	60,000
5696 Aviation Malta	---	200,000	---	---	200,000
5721 Scrappage Scheme	---	500,000	---	---	500,000
5822 European Mobility Week	---	150,000	---	---	150,000
5823 Management and Maintenance of Carports	---	---	---	30,000	30,000
5857 Grant for Electric Vehicles	---	3,500,000	---	---	3,500,000
5858 Servicing of Electric Vehicles	---	---	---	35,000	35,000
5870 Yachting Malta	---	270,000	---	---	270,000
5897 Tal-Linja Card	---	8,600,000	---	---	8,600,000
	48,410,000	29,780,000	290,000	65,000	78,545,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure
and Capital Projects (continued)

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Works	Services	Estimate 2022
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6011 Transport Safety Investigation Agency	---	600,000	---	---	600,000
6325 International Maritime Law Institute	---	10,000	---	---	10,000
6790 Grand Harbour Regeneration Corporation	---	1,440,000	---	---	1,440,000
6826 Projects Malta Ltd	---	1,500,000	---	---	1,500,000
6827 Projects Plus Ltd	---	1,200,000	---	---	1,200,000
6853 Infrastructure Malta Agency	---	5,200,000	---	---	5,200,000
	---	9,950,000	---	---	9,950,000
 <i>TOTAL COST CENTRE</i>	 49,893,900	 49,078,600	 8,517,700	 8,460,800	 115,951,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

18 Ministry for Transport, Infrastructure and Capital Projects

Ministry				
7339	Energy Efficiency H2020 - Refurbishment/upgrading of Public Buildings	30,000	530,000	500,000
7340	National Marine Pollution Contingency Plan	---	---	50,000
7500	ICT - Hardware	51,013	109,000	87,000
7501	ICT - Software	38,549	52,000	397,000
7502	ICT - Support	161,049	231,000	269,000
7600	Property, Plant and Equipment	444,381	600,000	500,000
7826	European Maritime and Fisheries Fund 2014-2020 - EU Funds	709,006	461,000	800,000
7926	European Maritime and Fisheries Fund 2014-2020 - Malta Funds	236,335	803,000	267,000
		Estimate		
		2022		
		€		
7836	Structural Funds 2014-2020 - EU Funds			
(i)	Ministry	4,730,000		
(ii)	Transport Malta	8,924,000		
			5,024,009	7,152,000
				13,654,000
7936	Structural Funds 2014-2020 - Malta Funds			
(i)	Ministry	1,706,000		
(ii)	Transport Malta	3,889,000		
			1,256,002	4,141,000
				5,595,000
7837	European Territorial Cooperation Programme 2014-2020 - EU Funds	0	240,000	30,000
7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds	0	42,000	7,000
7838	Direct Management Funds - EU Funds	0	15,000	17,000
7938	Direct Management Funds - Malta Funds	0	5,000	5,000
7840	Cohesion Fund 2014-2020 - EU Funds			
(i)	Infrastructure Malta - Roads	0	20,558,000	16,271,000
7940	Cohesion Fund 2014-2020 - Malta Funds			
(i)	Infrastructure Malta - Roads	18,939,130	3,628,000	2,871,000
7841	Connecting Europe Facility - EU Funds			
(i)	Infrastructure Malta - Roads	0	4,988,000	10,200,000
7941	Connecting Europe Facility - Malta Funds			
(i)	Infrastructure Malta - Roads	12,904,185	880,000	1,800,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

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

<i>Ministry (continued)</i>		Estimate		
		2022		
		€		
7851	National Recovery and Resilience Plan - <i>EU Funds</i>			
(i)	<i>Renewable Energy in Roads and Public Spaces</i>	1,100,000		
(ii)	<i>Ferry Landing Place (St.Paul's Bay)</i>	3,000,000		
(iii)	<i>Digitisation of Merchant Shipping</i>	2,200,000		
(iv)	<i>Greening of Public and Private Buildings</i>	7,800,000		
[Bighi Foreshore Development]		---	---	14,100,000
[Structural Funds 2014-2020 - <i>EU Funds</i>]		720	---	---
<i>Planning Authority</i>		129,163	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>]				
<i>Planning Authority</i>		32,291	---	---
		39,955,833	44,435,000	67,420,000
<i>Works and Infrastructure Department</i>				
7044	Enhancement of Public Areas	4,438,305	4,000,000	3,000,000
7045	Upgrading of Existing Storm - Water Systems	215,245	700,000	600,000
7476	Proġett Komunitarju għat-Tfal u għaž-Żgħażaġh	---	400,000	400,000
7492	Ta' Qali National Park	2,247,878	3,000,000	10,000,000
7494	Coastal and Marine Works and Coastal Studies	114,565	500,000	400,000
7601	Property, Plant and Equipment	128,129	510,000	400,000
		7,144,122	9,110,000	14,800,000
<i>Projects Plus Ltd</i>				
7412	Corradino Rugby Complex	[36,632]	200,000	800,000
7413	Ghadira Bay Extension	---	---	400,000
		[36,632]	200,000	1,200,000
<i>Grand Harbour Regeneration Corporation</i>				
7266	Grand Harbour Regeneration Corporation	[6,499,921]	6,500,000	6,500,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
18 Ministry for Transport, Infrastructure and Capital Projects (continued)			
	Estimate		
	2022		
	€		
<i>Infrastructure Malta</i>			
<i>Roads</i>			
7205 Road Construction/Improvements			
(i) Construction of Roads	65,000,000		
(ii) Maintenance Works	10,000,000		
		102,000,000	95,000,000
			75,000,000
<i>Maritime</i>			
7479 Reconstruction of Lascaris Wharf		---	---
7493 Maritime Facilities	10,000,000	8,000,000	4,500,000
	10,000,000	8,000,000	6,000,000
			10,500,000
<i>Total Infrastructure Malta</i>		112,000,000	103,000,000
			85,500,000
<i>Transport Malta</i>			
7360 Deep Water Quay		---	---
7361 Vehicle Registration and Administration System		---	---
7362 Vessel Traffic Management System		---	---
		---	---
			2,000,000
<i>[Lands Authority]</i>			
[Acquisition of Property for Public Purposes]	15,570,925	---	---
[Payments related to Home Ownership Scheme]	0	---	---
[Repairs to Government Tenements]	564,190	---	---
[Property, Plant and Equipment]	269,304	---	---
	16,404,419	---	---
TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS	175,504,374	163,245,000	177,420,000

