

Ministry for Public Works and Planning

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	17,176	23,987	3,905	1,460	7,960	37,312	23,062
TOTAL	17,176	23,987	3,905	1,460	7,960	37,312	23,062

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Revenue

Revenue by Ministry and Department	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

44 Ministry for Public Works and Planning

Ministry

II118 Fees of Office (a)

1440 Attestations, certificates, permits, etc.	[1,326]	[60,000]	5,000
1640 Miscellaneous fees	[1,155]	[10,000]	10,000

II122 Sales - Services (a)

1850 Services rendered to Local Councils	[14,465]	[100,000]	10,000
1890 Receipts from Government workshops	[116,415]	[130,000]	135,000

II124 Reimbursements

1990 Miscellaneous reimbursements	---	---	1,000
-----------------------------------	-----	-----	--------------

II142 Grants

2201 EU - Direct Management Funds (2014-2020)	---	---	5,000
2225 EU - Direct Management Funds (2021-2027)	---	---	10,000

II145 Miscellaneous Receipts

2350 Miscellaneous receipts	---	---	600,000
	[133,361]	[300,000]	776,000

Building and Construction Authority (b)

II118 Fees of Office

1680 Revenue generated by the Building and Construction Authority [Energy Performance Certificates (a)]	[810,000]	[1,300,000]	1,400,000
---	-----------	-------------	------------------

NOTES

(a) In 2021 and 2022 shown under Revenue Vote 18 Ministry for Transport, Infrastructure and Capital Projects.

MINISTRY FOR PUBLIC WORKS AND PLANNING
Ministry for Public Works and Planning (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

44 Ministry for Public Works and Planning (continued)

Planning Authority (b)

II118 Fees of Office

1745 Environmental Contribution	[1,000,000]	[1,000,000]	1,000,000
1720 Infrastructure Fees	[6,400,000]	[9,000,000]	7,000,000

II133 Dividends on Investment/Receipts

2140 Contribution from Planning Authority	[0]	[5,000,000]	7,000,000
	[7,400,000]	[15,000,000]	15,000,000

**TOTAL MINISTRY FOR PUBLIC WORKS
AND PLANNING**

[8,343,361] [16,600,000] 17,176,000

NOTES

(b) In 2021 and 2022 shown under Revenue Vote 31 Ministry for the Environment, Climate Change and Planning.

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	23,987,000
<i>Operational and Maintenance Expenses</i>	---	---	3,905,000
<i>Programmes and Initiatives</i>	[46,223,282]	[57,610,000]	1,460,000
<i>Contributions to Government Entities</i>	[19,570,000]	[22,050,000]	7,960,000
TOTAL VOTE	[65,793,282]	[79,660,000]	37,312,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	53,364
12 (E1206) Salaries and Wages	---	---	18,555,636
13 (E1209) Bonus	---	---	220,000
14 (E1212) Income Supplement	---	---	195,000
15 (E1215) Social Security Contributions	---	---	1,948,000
16 (E1218) Allowances	---	---	2,715,000
17 (E1221) Overtime	---	---	300,000
<i>Total Personal Emoluments</i>	---	---	23,987,000

Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	797,000
22 (E2306) Materials and Supplies	---	---	300,000
23 (E2309) Repair and Upkeep	---	---	400,000
24 (E2312) Rent	---	---	494,000
25 (E2315) International Memberships	---	---	5,000
26 (E2318) Office Services	---	---	75,000
27 (E2321) Transport	---	---	900,000
28 (E2324) Travel	---	---	110,000
29 (E2327) Information Services	---	---	70,000
30 (E2330) Contractual Services	---	---	550,000
31 (E2333) Professional Services	---	---	175,000
32 (E2336) Training	---	---	3,000
33 (E2339) Hospitality	---	---	20,000
34 (E2342) Incidental Expenses	---	---	6,000
<i>Total Operational and Maintenance Expenses</i>	---	---	3,905,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	[571,132]	[10,000]	10,000
5104 Maintenance Obligations Salina Salt Pans	[27,124]	[50,000]	50,000
5144 Maintenance of the Ta' Qali National Park	---	---	250,000
5190 Implementation of INSPIRE Directive	[32,916]	[120,000]	50,000
5199 Real Estate Licensing Board	---	[250,000]	80,000
5200 Building and Construction Initiatives	---	[2,500,000]	500,000
5234 Intelligent Planning Initiative	[51,798]	[100,000]	100,000
5519 Environmental Upgrade Campaign	[0]	[50,000]	25,000
5533 Maintenance of Public Fountains	[188,297]	[250,000]	250,000
5590 Artistic Works in Public Spaces	[54,248]	[90,000]	60,000
5653 Payments to Wasteserv Ltd	[12,524]	[100,000]	50,000
5858 Servicing of Electric Vehicles	[182]	[35,000]	35,000
<i>Total Programmes and Initiatives</i>	[46,223,282]	[57,610,000]	1,460,000
<i>Contributions to Government Entities</i>			
6010 Building and Construction Authority	[3,100,000]	[5,000,000]	5,000,000
6282 Occupational Health and Safety Authority	[1,042,500]	[1,400,000]	1,500,000
6798 Environment and Planning Review Tribunal	[570,000]	[340,000]	560,000
6836 Property Malta	[300,000]	[300,000]	300,000
6999 Building Industry Consultative Council	[600,000]	[600,000]	600,000
<i>Total Contributions to Government Entities</i>	[19,570,000]	[22,050,000]	7,960,000
<i>TOTAL MINISTRY FOR PUBLIC WORKS AND PLANNING</i>	[65,793,282]	[79,660,000]	37,312,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Works
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	---	---
12 (E1206) Salaries and Wages	619,636	6,400,000	6,000,000
13 (E1209) Bonus	7,800	76,300	70,300
14 (E1212) Income Supplement	7,000	67,500	63,200
15 (E1215) Social Security Contributions	64,300	674,100	633,600
16 (E1218) Allowances	152,000	940,000	814,000
17 (E1221) Overtime	4,600	109,600	97,000
	908,700	8,267,500	7,678,100

Operational and Maintenance Expenses

21 (E2303) Utilities	32,000	120,000	400,000
22 (E2306) Materials and Supplies	15,000	17,000	93,000
23 (E2309) Repair and Upkeep	3,000	22,000	225,000
24 (E2312) Rent	---	494,000	---
25 (E2315) International Memberships	3,000	1,500	400
26 (E2318) Office Services	10,000	25,000	20,000
27 (E2321) Transport	4,000	4,000	10,000
28 (E2324) Travel	66,000	40,000	2,000
29 (E2327) Information Services	40,000	25,000	2,500
30 (E2330) Contractual Services	100,000	300,000	100,000
31 (E2333) Professional Services	70,000	100,000	2,500
32 (E2336) Training	---	1,500	1,000
33 (E2339) Hospitality	10,000	5,000	2,500
34 (E2342) Incidental Expenses	2,000	3,000	500
	355,000	1,158,000	859,400

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Works
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to Third Parties	10,000	---	---
5104 Maintenance Obligations Salina Salt Pans	---	---	50,000
5144 Maintenance of the Ta' Qali National Park	---	---	250,000
5190 Implementation of INSPIRE Directive	---	50,000	---
5199 Real Estate Licensing Board	---	80,000	---
5200 Building and Construction Initiatives	---	500,000	---
5234 Intelligent Planning Initiative	---	100,000	---
5519 Environmental Upgrade Campaign	---	---	25,000
5533 Maintenance of Public Fountains	---	250,000	---
5590 Artistic Works in Public Spaces	---	60,000	---
5653 Payments to Wasteserv Ltd	---	50,000	---
5858 Servicing of Electric Vehicles	---	35,000	---
	10,000	1,125,000	325,000
<i>Contributions to Government Entities</i>			
6010 Building and Construction Authority	---	5,000,000	---
6282 Occupational Health and Safety Authority	---	1,500,000	---
6798 Environment and Planning Review Tribunal	---	560,000	---
6836 Property Malta	---	300,000	---
6999 Building Industry Consultative Council	---	600,000	---
	---	7,960,000	---
<i>TOTAL COST CENTRE</i>	1,273,700	18,510,500	8,862,500

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Services	Estimate 2023
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	53,364
12 (E1206) Salaries and Wages	5,536,000	18,555,636
13 (E1209) Bonus	65,600	220,000
14 (E1212) Income Supplement	57,300	195,000
15 (E1215) Social Security Contributions	576,000	1,948,000
16 (E1218) Allowances	809,000	2,715,000
17 (E1221) Overtime	88,800	300,000
	7,132,700	23,987,000

Operational and Maintenance Expenses

21 (E2303) Utilities	245,000	797,000
22 (E2306) Materials and Supplies	175,000	300,000
23 (E2309) Repair and Upkeep	150,000	400,000
24 (E2312) Rent	---	494,000
25 (E2315) International Memberships	100	5,000
26 (E2318) Office Services	20,000	75,000
27 (E2321) Transport	882,000	900,000
28 (E2324) Travel	2,000	110,000
29 (E2327) Information Services	2,500	70,000
30 (E2330) Contractual Services	50,000	550,000
31 (E2333) Professional Services	2,500	175,000
32 (E2336) Training	500	3,000
33 (E2339) Hospitality	2,500	20,000
34 (E2342) Incidental Expenses	500	6,000
	1,532,600	3,905,000

MINISTRY FOR PUBLIC WORKS AND PLANNING
Ministry for Public Works and Planning (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Services	Estimate 2023
	€	€
<i>Programmes and Initiatives</i>		
5084 Damages to Third Parties	---	10,000
5104 Maintenance Obligations Salina Salt Pans	---	50,000
5144 Maintenance of the Ta' Qali National Park	---	250,000
5190 Implementation of INSPIRE Directive	---	50,000
5199 Real Estate Licensing Board	---	80,000
5200 Building and Construction Initiatives	---	500,000
5234 Intelligent Planning Initiative	---	100,000
5519 Environmental Upgrade Campaign	---	25,000
5533 Maintenance of Public Fountains	---	250,000
5590 Artistic Works in Public Spaces	---	60,000
5653 Payments to Wasteserv Ltd	---	50,000
5858 Servicing of Electric Vehicles	---	35,000
	---	1,460,000
<i>Contributions to Government Entities</i>		
6010 Building and Construction Authority	---	5,000,000
6282 Occupational Health and Safety Authority	---	1,500,000
6798 Environment and Planning Review Tribunal	---	560,000
6836 Property Malta	---	300,000
6999 Building Industry Consultative Council	---	600,000
	---	7,960,000
<i>TOTAL COST CENTRE</i>	8,665,300	37,312,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

44 Ministry for Public Works and Planning

Ministry

7339	Energy Efficiency H2020 - Refurbishment/upgrading of Public Buildings	[2,069,013]	[500,000]	500,000
7500	ICT - Hardware	---	---	60,000
7501	ICT - Software	---	---	88,000
7502	ICT - Support	---	---	253,000
7600	Property, Plant and Equipment	---	---	500,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>	---	---	37,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>	---	---	10,000
7837	European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	---	---	2,000
7937	European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	---	---	1,000
7838	Direct Management Funds - <i>EU Funds</i>	---	---	5,000
7938	Direct Management Funds - <i>Malta Funds</i>	---	---	12,000
7851	National Recovery and Resilience Plan - <i>EU Funds</i> (i) <i>Greening of Public and Private Buildings</i>	---	---	4,000,000
7951	National Recovery and Resilience Plan - <i>Malta Funds</i> (i) <i>Greening of Public and Private Buildings</i>	---	---	400,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856	EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	80,000
7956	EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	---	14,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
		---	---	5,992,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

44 Ministry for Public Works and Planning (continued)

Ministry (continued)

7044	Enhancement of Public Areas	[3,620,900]	[3,000,000]	2,500,000
7045	Upgrading of Existing Storm - Water Systems	[530,738]	[600,000]	500,000
7476	Proġett Komunitarju għat-Tfal u għaž-Żgħażaġh	[27,728]	[400,000]	150,000
7492	Ta' Qali National Park	[16,436,596]	[10,000,000]	13,000,000
7494	Coastal and Marine Works and Coastal Studies	[334,199]	[400,000]	300,000
7601	Property, Plant and Equipment	[362,868]	[400,000]	400,000
		[21,313,029]	[14,800,000]	16,850,000

Building and Construction Authority

7603	Property, Plant and Equipment	---	[1,500,000]	200,000
------	-------------------------------	-----	-------------	----------------

Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xogħol

7608	Property, Plant and Equipment	---	[100,000]	20,000
------	-------------------------------	-----	-----------	---------------

TOTAL MINISTRY FOR PUBLIC WORKS AND PLANNING

--- --- **23,062,000**

