

## 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>	<b>135,973</b>	21,226	3,966	65,967	10,910	<b>102,069</b>	<b>163,245</b>
<b><i>TOTAL</i></b>	<b>135,973</b>	<b>21,226</b>	<b>3,966</b>	<b>65,967</b>	<b>10,910</b>	<b>102,069</b>	<b>163,245</b>

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure  
and Capital Projects

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**18 Ministry for Transport, Infrastructure and Capital Projects**

**Ministry**

*(III18) Fees of Office*

0301 (1440) Attestations, certificates, permits, etc.	45,163	20,000	<b>55,000</b>
0349 (1640) Miscellaneous fees	12,289	10,000	<b>10,000</b>
[Administrative Fees (a)]	14,000	700,000	---
[Lifts and airconditioning services]	70	2,000	---

*(III22) Sales - Services*

0465 (1850) Services rendered to Local Councils	22,341	100,000	<b>100,000</b>
0481 (1890) Receipts from Government workshops	139,854	100,000	<b>125,000</b>

*(III42) Grants*

0767 (2201) EU - Direct Management Funds	0	490,000	<b>15,000</b>
0768 (2205) EU - Connecting Europe Facility (2014-2020)	8,441,770	13,125,000	<b>4,988,000</b>

*(III45) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	652,776	800,000	<b>800,000</b>
	9,328,263	15,347,000	<b>6,093,000</b>

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

**[Fees of Office**

[Energy Performance Certificates]	1,813,700	2,500,000	---
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**[Land Registry (c)**

**[Fees of Office**

[Land Registry Fees]	748,940	800,000	---
[Fees for Searches]	155,805	150,000	---

**[Sales - Goods**

[Sale of (printed) forms/plans]	322,152	190,000	---
	1,226,897	1,140,000	---
	12,368,860	18,987,000	<b>6,093,000</b>

NOTES

(a) In 2021 shown under Revenue Vote 28 Ministry for the Economy and Industry.

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

(c) In 2021 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 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**18 Ministry for Transport, Infrastructure and Capital Projects (continued)**

**Land Transport Directorate**

**(II109) Licences, Taxes and Fines**

0206 (1220) Driving licences	2,652,952	2,100,000	<b>2,600,000</b>
0242 (1290) Motor vehicle registration tax	50,506,978	55,000,000	<b>44,000,000</b>
0255 (1340) Annual circulation licence fees	79,361,830	85,000,000	<b>81,000,000</b>

**(II118) Fees of Office**

0441 (1740) Administration charges for testing of motor vehicles	124,995	125,000	<b>130,000</b>
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**(II121) Sales - Goods**

0447 (1810) Sale of number plates	2,132,850	2,000,000	<b>2,050,000</b>
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**(II124) Reimbursements**

0499 (1990) Miscellaneous reimbursements	86,802	100,000	<b>100,000</b>
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	134,866,407	144,325,000	<b>129,880,000</b>
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**[Lands Authority (a)]**

**[Sales - Others]**

[Sale of Government lands, etc.]	4,330,684	4,000,000	---
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**[Rents]**

[Rent of rural tenements]	214,159	305,000	---
[Temporary and Perpetual leases]	2,930,059	700,000	---
[Rent of residential tenements]	2,187,008	1,100,000	---
[Rent of non-residential tenements]	1,978,286	1,800,000	---
[Rent of commercial tenements]	20,620,521	24,000,000	---
[Rent of property occupied by Government Departments]	4,486,088	6,250,000	---
[Payments for encroachment on Government property]	1,230,043	1,200,000	---
[Rent from ex-Church property]	1,915,439	2,200,000	---

**(II145) Miscellaneous Receipts**

[Miscellaneous receipts - (I6355)]	895,510	---	---
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**[Fees of Office]**

[Fees on contracts/Notarial fees]	74,886	---	---
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	40,862,683	41,555,000	---
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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 Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**18 Ministry for Transport, Infrastructure and Capital Projects (continued)**

*[Planning Authority (b)]*

*[Fees of Office]*

[Environmental Contribution]	1,424,477	1,000,000	---
[Infrastructure Fees]	10,000,000	10,000,000	---

*[Dividends on Investment/Receipts]*

[Contribution from Planning Authority]	5,000,000	5,000,000	---
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16,424,477	16,000,000	---
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**TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE  
AND CAPITAL PROJECTS**

204,522,427	220,867,000	135,973,000
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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 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**SUMMARY**

<i>Personal Emoluments</i>	22,124,581	23,277,000	<b>21,226,000</b>
<i>Operational and Maintenance Expenses</i>	3,961,739	4,743,000	<b>3,966,000</b>
<i>Programmes and Initiatives</i>	62,494,675	55,222,000	<b>65,967,000</b>
<i>Contributions to Government Entities</i>	15,566,821	18,429,000	<b>10,910,000</b>

<b>TOTAL VOTE</b>	104,147,817	101,671,000	<b>102,069,000</b>
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*Personal Emoluments*

11 (E1203) Holders of Political Office	97,835	99,412	<b>51,683</b>
12 (E1206) Salaries and Wages	17,404,841	18,111,588	<b>16,721,317</b>
13 (E1209) Bonus	238,304	245,000	<b>234,000</b>
14 (E1212) Income Supplement	214,917	220,000	<b>209,000</b>
15 (E1215) Social Security Contributions	1,589,337	1,721,000	<b>1,558,000</b>
16 (E1218) Allowances	2,291,230	2,600,000	<b>2,183,000</b>
17 (E1221) Overtime	288,118	280,000	<b>269,000</b>

<i>Total Personal Emoluments</i>	22,124,581	23,277,000	<b>21,226,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	525,097	800,000	<b>770,000</b>
22 (E2306) Materials and Supplies	294,271	280,000	<b>289,000</b>
23 (E2309) Repair and Upkeep	378,368	420,000	<b>403,000</b>
24 (E2312) Rent	493,738	494,000	<b>494,000</b>
25 (E2315) International Memberships	6,909	12,000	<b>11,000</b>
26 (E2318) Office Services	147,307	130,000	<b>138,000</b>
27 (E2321) Transport	629,942	900,000	<b>896,000</b>
28 (E2324) Travel	172,493	120,000	<b>97,000</b>
29 (E2327) Information Services	150,589	40,000	<b>62,000</b>
30 (E2330) Contractual Services	256,159	300,000	<b>260,000</b>
31 (E2333) Professional Services	705,894	1,150,000	<b>460,000</b>
32 (E2336) Training	14,027	2,000	<b>2,000</b>
33 (E2339) Hospitality	82,198	70,000	<b>64,000</b>
34 (E2342) Incidental Expenses	51,071	25,000	<b>20,000</b>
[Improvements to Property]	0	---	<b>---</b>
[Equipment]	53,678	---	<b>---</b>

<i>Total Operational and Maintenance Expenses</i>	3,961,739	4,743,000	<b>3,966,000</b>
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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
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5032 Hosting of Conferences	---	---	<b>220,000</b>
5084 Damages to third parties	4,942	10,000	<b>10,000</b>
5104 Maintenance Obligations Salina Salt Pans	26,761	50,000	<b>50,000</b>
5106 Grant for Wheelchair Accessible Vehicles	92,000	60,000	<b>100,000</b>
5107 Grant for Electric Bicycles and Motorcycles	100,000	100,000	<b>200,000</b>
5135 National Marine Pollution Contingency Plan	---	---	<b>300,000</b>
5136 Scrappage Scheme to Purchase Motor Cycle	---	---	<b>500,000</b>
5254 Proof of Concept	[199,980]	[100,000]	<b>100,000</b>
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	<b>400,000</b>
5519 Environmental Upgrade Campaign	3,422	50,000	<b>50,000</b>
5531 Transport Malta - Administrative Fee	12,674,999	13,000,000	<b>13,500,000</b>
5533 Maintenance of Public Fountains	167,553	150,000	<b>150,000</b>
5586 Public Service Obligation - Public Transport	30,481,406	31,692,000	<b>33,192,000</b>
5587 Public Service Obligation - Inter-Island Transportation	5,899,499	1,500,000	<b>8,000,000</b>
5590 Artistic Works in Public Spaces	80,912	60,000	<b>60,000</b>
5638 Bureau of Air Accident Investigations	[135,764]	[220,000]	<b>240,000</b>
5653 Payments to Wasteserv Ltd	42,637	150,000	<b>100,000</b>
5654 Auto Gas Conversion Scheme	98,600	100,000	<b>250,000</b>
5696 Aviation Malta	[12,426]	[180,000]	<b>180,000</b>
5721 Scrappage Scheme	1,799,348	1,800,000	<b>1,500,000</b>
5822 European Mobility Week	150,000	150,000	<b>150,000</b>
5823 Management and Maintenance of Carports	24,315	30,000	<b>30,000</b>
5857 Grant for Electric Vehicles	1,492,000	1,500,000	<b>2,500,000</b>
5858 Servicing of Electric Vehicles	6,859	40,000	<b>35,000</b>
5870 Yachting Malta	[260,000]	[270,000]	<b>270,000</b>
5897 Tal-Linja Card	3,292,255	3,880,000	<b>3,880,000</b>
[Charges on Property transferred from the Church	---	200,000	---
[EV Charging Pillars	---	200,000	---
[Ex-Gratia Payment - Motor Vehicles	4,965,773	100,000	---
[Building Regulation Office	121,990	---	---
[Dues to Malita Investments plc	620,000	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>62,494,675</b>	<b>55,222,000</b>	<b>65,967,000</b>

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
	2019	2020	2021
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6011 Transport Safety Investigation Agency	---	600,000	<b>600,000</b>
6325 International Maritime Law Institute	9,214	9,000	<b>100,000</b>
6790 Grand Harbour Regeneration Corporation	[1,025,000]	[1,340,000]	<b>1,440,000</b>
6826 Projects Malta Ltd	[2,400,000]	[2,500,000]	<b>2,500,000</b>
6827 Projects Plus Ltd	[700,000]	[800,000]	<b>1,200,000</b>
6853 Infrastructure Malta Agency	4,300,000	5,000,000	<b>5,070,000</b>
[Building and Construction Agency	---	3,000,000	---
[Environment and Planning Review Tribunal	296,283	320,000	---
[Lands Authority	9,017,090	8,000,000	---
[Property Malta	300,000	300,000	---
[Land Registry	911,115	1,200,000	---
[Building Industry Consultative Council	660,701	---	---
[Building Regulation Board	72,419	---	---
<i>Total Contributions to Government Entities</i>	15,566,821	18,429,000	<b>10,910,000</b>
<b><i>TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS</i></b>			
	104,147,817	101,671,000	<b>102,069,000</b>

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>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2021
	€	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	51,683	---	---	---	<b>51,683</b>
12 (E1206) Salaries and Wages	425,417	4,120,100	6,387,800	5,788,000	<b>16,721,317</b>
13 (E1209) Bonus	4,300	58,000	88,200	83,500	<b>234,000</b>
14 (E1212) Income Supplement	3,800	50,100	80,700	74,400	<b>209,000</b>
15 (E1215) Social Security Contributions	35,300	356,900	601,300	564,500	<b>1,558,000</b>
16 (E1218) Allowances	124,600	732,600	577,100	748,700	<b>2,183,000</b>
17 (E1221) Overtime	3,400	101,000	96,300	68,300	<b>269,000</b>
	648,500	5,418,700	7,831,400	7,327,400	<b>21,226,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	32,000	120,000	373,000	245,000	<b>770,000</b>
22 (E2306) Materials and Supplies	6,000	15,000	93,000	175,000	<b>289,000</b>
23 (E2309) Repair and Upkeep	3,000	25,000	225,000	150,000	<b>403,000</b>
24 (E2312) Rent	---	494,000	---	---	<b>494,000</b>
25 (E2315) International Memberships	5,000	4,900	1,000	100	<b>11,000</b>
26 (E2318) Office Services	13,000	60,000	35,000	30,000	<b>138,000</b>
27 (E2321) Transport	2,000	2,000	7,000	885,000	<b>896,000</b>
28 (E2324) Travel	56,000	40,400	300	300	<b>97,000</b>
29 (E2327) Information Services	40,000	20,000	1,000	1,000	<b>62,000</b>
30 (E2330) Contractual Services	40,000	60,000	115,000	45,000	<b>260,000</b>
31 (E2333) Professional Services	250,000	170,000	20,000	20,000	<b>460,000</b>
32 (E2336) Training	---	2,000	---	---	<b>2,000</b>
33 (E2339) Hospitality	40,000	14,000	3,000	7,000	<b>64,000</b>
34 (E2342) Incidental Expenses	5,000	10,000	3,000	2,000	<b>20,000</b>
	492,000	1,037,300	876,300	1,560,400	<b>3,966,000</b>



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>	01 Ministry	02 Permanent Secretary's Office	03 Works	04 Services	Estimate 2021
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5032 Hosting of Conferences	---	220,000	---	---	<b>220,000</b>
5084 Damages to third parties	10,000	---	---	---	<b>10,000</b>
5104 Maintenance Obligations Salina Salt Pans	---	---	50,000	---	<b>50,000</b>
5106 Grant for Wheelchair Accessible Vehicles	---	100,000	---	---	<b>100,000</b>
5107 Grant for Electric Bicycles and Motorcycles	---	200,000	---	---	<b>200,000</b>
5135 National Marine Pollution Contingency Plan	---	300,000	---	---	<b>300,000</b>
5136 Scrappage Scheme to Purchase Motor Cycle	---	500,000	---	---	<b>500,000</b>
5254 Proof of Concept	---	100,000	---	---	<b>100,000</b>
5462 Public Service Obligation - Maritime Transportation	400,000	---	---	---	<b>400,000</b>
5519 Environmental Upgrade Campaign	---	---	50,000	---	<b>50,000</b>
5531 Transport Malta - Administrative Fee	---	13,500,000	---	---	<b>13,500,000</b>
5533 Maintenance of Public Fountains	---	150,000	---	---	<b>150,000</b>
5586 Public Service Obligation - Public Transport	33,192,000	---	---	---	<b>33,192,000</b>
5587 Public Service Obligation - Inter-Island Transportation	8,000,000	---	---	---	<b>8,000,000</b>
5590 Artistic Works in Public Spaces	---	60,000	---	---	<b>60,000</b>
5638 Bureau of Air Accident Investigations	---	240,000	---	---	<b>240,000</b>
5653 Payments to Wasteserv Ltd	---	100,000	---	---	<b>100,000</b>
5654 Auto Gas Conversion Scheme	---	250,000	---	---	<b>250,000</b>
5696 Aviation Malta	---	180,000	---	---	<b>180,000</b>
5721 Scrappage Scheme	---	1,500,000	---	---	<b>1,500,000</b>
5822 European Mobility Week	---	150,000	---	---	<b>150,000</b>
5823 Management and Maintenance of Carports	---	30,000	---	---	<b>30,000</b>
5857 Grant for Electric Vehicles	---	2,500,000	---	---	<b>2,500,000</b>
5858 Servicing of Electric Vehicles	---	35,000	---	---	<b>35,000</b>
5870 Yachting Malta	---	270,000	---	---	<b>270,000</b>
5897 Tal-Linja Card	---	3,880,000	---	---	<b>3,880,000</b>
	<b>41,602,000</b>	<b>24,265,000</b>	<b>100,000</b>	<b>---</b>	<b>65,967,000</b>

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>	01 Ministry €	02 Permanent Secretary's Office €	03 Works €	04 Services €	Estimate 2021 €
<b>Contributions to Government Entities</b>					
6011 Transport Safety Investigation Agency	600,000	---	---	---	<b>600,000</b>
6325 International Maritime Law Institute	100,000	---	---	---	<b>100,000</b>
6790 Grand Harbour Regeneration Corporation	---	1,440,000	---	---	<b>1,440,000</b>
6826 Projects Malta Ltd	---	2,500,000	---	---	<b>2,500,000</b>
6827 Projects Plus Ltd	---	1,200,000	---	---	<b>1,200,000</b>
6853 Infrastructure Malta Agency	5,070,000	---	---	---	<b>5,070,000</b>
6999 Building Industry Consultative Council	---	600,000	---	---	<b>600,000</b>
	5,770,000	5,740,000	---	---	<b>11,510,000</b>
<b>TOTAL COST CENTRE</b>	48,512,500	36,461,000	8,807,700	8,887,800	<b>102,669,000</b>

# 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
	2019	2020	2021
	€	€	€
<b>18 Ministry for Transport, Infrastructure and Capital Projects</b>			
<i>Ministry</i>			
7339 Energy Efficiency H2020 - Refurbishment/upgrading of public buildings	31,094	30,000	<b>530,000</b>
7500 ICT - Hardware	---	38,000	<b>109,000</b>
7501 ICT - Software	---	39,000	<b>52,000</b>
7502 ICT - Support	---	165,000	<b>231,000</b>
7600 Property, Plant and Equipment	---	400,000	<b>600,000</b>
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	1,908,796	1,400,000	<b>461,000</b>
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	636,265	2,170,000	<b>803,000</b>
	<b>Estimate</b>		
	<b>2021</b>		
	<b>€</b>		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	1,683,000		
(ii) <i>Transport Malta</i>	5,469,000		
		1,287,093	7,273,000
			<b>7,152,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	1,774,000		
(ii) <i>Transport Malta</i>	2,367,000		
		571,559	3,488,000
			<b>4,141,000</b>
7837 European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	0	272,000	<b>240,000</b>
7937 European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	0	47,000	<b>42,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	0	490,000	<b>15,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	<b>5,000</b>
7840 Cohesion Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Infrastructure Malta - Roads</i>	8,463,071	8,675,000	<b>20,558,000</b>
7940 Cohesion Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Infrastructure Malta - Roads</i>	1,493,483	3,980,000	<b>3,628,000</b>
7841 Connecting Europe Facility - <i>EU Funds</i>			
(i) <i>Infrastructure Malta - Roads</i>	9,150,942	13,125,000	<b>4,988,000</b>
7941 Connecting Europe Facility - <i>Malta Funds</i>			
(i) <i>Infrastructure Malta - Roads</i>	1,614,872	3,845,000	<b>880,000</b>
[Bighi Foreshore Development	9,440	100,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
<i>Planning Authority</i>	474,608	1,227,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
<i>Planning Authority</i>	1,286,238	92,000	---
[ICT	259,217	---	---
[Buildings and equipment	855,988	---	---
	28,042,666	46,861,000	<b>44,435,000</b>

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
	2019	2020	2021
	€	€	€

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

	Estimate 2021 €			
<i>Infrastructure Malta</i>				
<i>Roads</i>				
7205 Road construction/improvements				
(i) Construction of roads	85,000,000			
(ii) Maintenance Works	10,000,000			
		89,800,000	95,000,000	95,000,000
[Road works relating to EU Funding		499,998	---	---
[Malta-Gozo link feasibility study		699,999	---	---
		90,999,997	95,000,000	95,000,000
<i>Maritime</i>				
7493 Maritime Facilities		---	10,000,000	8,000,000
[Deep Water Quay		0	---	---
		0	10,000,000	8,000,000
		90,999,997	105,000,000	103,000,000
<i>Works and Infrastructure Department</i>				
7044 Enhancement of public areas		1,419,474	4,000,000	4,000,000
7045 Upgrading of existing storm-water systems		350,862	500,000	700,000
7476 Proġett Komunitarju għat-Tfal u għaž-Żgħażaġħ		---	---	400,000
7492 Ta' Qali National Park		---	2,000,000	3,000,000
7494 Coastal and Marine Works and Coastal Studies		---	260,000	500,000
7601 Property, Plant and Equipment		---	125,000	510,000
[Plant and equipment		97,752	---	---
[Accessibility Unit		29,049	---	---
[Upgrading works at Main Touristic Areas		1,166,855	---	---
		3,063,992	6,885,000	9,110,000

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
	2019	2020	2021
	€	€	€

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

<i>[Lands Authority]</i>			
[Acquisition of Property for Public Purposes	9,659,210	7,500,000	---
[Payments related to Home Ownership Scheme	0	200,000	---
[Repairs to Government Tenements	684,108	1,100,000	---
[Property, Plant and Equipment	---	100,000	---
[Rehabilitation Works	0	---	---
	10,343,318	8,900,000	---
<i>Projects Plus Ltd</i>			
7412 Corradino Rugby Complex	[37,382]	[500,000]	<b>200,000</b>
<i>Grand Harbour Regeneration Corporation</i>			
7266 Grand Harbour Regeneration Corporation	[1,240,559]	[6,500,000]	<b>6,500,000</b>
<b>TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS</b>			
	132,449,973	167,646,000	<b>163,245,000</b>

