

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	126,248	1,956	1,361	95,924	8,170	107,411	176,619
TOTAL	126,248	1,956	1,361	95,924	8,170	107,411	176,619

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
	2021	2022	2023
	€	€	€

25 Ministry for Transport, Infrastructure and Capital Projects

Ministry

II124 Reimbursements

1990 Miscellaneous reimbursements	---	---	1,000
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II142 Grants

2201 EU - Direct Management Funds (2014-2020)	0	17,000	299,000
2205 EU - Connecting Europe Facility (2014-2020)	21,420,970	10,200,000	1,577,000
2225 EU - Direct Management Funds (2021-2027)	---	---	80,000
2228 EU - Connecting Europe Facility (2021-2027)	---	---	4,501,000

II145 Miscellaneous Receipts

2350 Miscellaneous receipts	1,848,230	800,000	200,000
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[Fees of Office (a)]

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

[Sales - Services (a)]

[Services rendered to Local Councils]	14,465	100,000	---
[Receipts from Government workshops]	116,415	130,000	---

23,402,561	11,317,000	6,658,000
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NOTE

(a) In 2023 shown under Revenue Vote 44 Ministry for Public Works and Planning.

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
	2021	2022	2023
	€	€	€

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

Land Transport Directorate

III09 Licences, Taxes and Fines

1220 Driving licences	2,096,984	2,800,000	2,300,000
1290 Motor vehicle registration tax	26,934,095	40,000,000	30,000,000
1340 Annual circulation licence fees	77,499,755	82,000,000	85,000,000

III18 Fees of Office

1740 Administration charges for testing of motor vehicles	135,093	135,000	140,000
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III21 Sales - Goods

1810 Sale of number plates	1,621,444	2,100,000	2,000,000
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III24 Reimbursements

1990 Miscellaneous reimbursements	33,565	100,000	150,000
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108,320,936	127,135,000	119,590,000
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**TOTAL MINISTRY FOR TRANSPORT,
INFRASTRUCTURE AND CAPITAL PROJECTS**

131,723,497	138,452,000	126,248,000
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS
Ministry for Transport, Infrastructure
and Capital Projects

Vote 25 Recurrent

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

Personal Emoluments	22,206,772	22,724,000	1,956,000
Operational and Maintenance Expenses	5,950,042	4,732,000	1,361,000
Programmes and Initiatives	75,585,341	78,545,000	95,924,000
Contributions to Government Entities	8,742,625	9,950,000	8,170,000

TOTAL VOTE	112,484,780	115,951,000	107,411,000
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Personal Emoluments

11 (E1203) Holders of Political Office	51,683	52,517	53,364
12 (E1206) Salaries and Wages	17,115,637	17,800,483	1,399,636
13 (E1209) Bonus	220,208	222,000	12,000
14 (E1212) Income Supplement	199,558	198,000	11,000
15 (E1215) Social Security Contributions	1,571,833	1,691,000	157,000
16 (E1218) Allowances	2,752,698	2,500,000	283,000
17 (E1221) Overtime	295,155	260,000	40,000

Total Personal Emoluments	22,206,772	22,724,000	1,956,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	440,531	770,000	85,000
22 (E2306) Materials and Supplies	364,055	300,000	50,000
23 (E2309) Repair and Upkeep	545,110	403,000	60,000
24 (E2312) Rent	495,482	494,000	25,000
25 (E2315) International Memberships	15,577	11,000	11,000
26 (E2318) Office Services	144,818	150,000	70,000
27 (E2321) Transport	735,137	900,000	50,000
28 (E2324) Travel	42,362	97,000	96,000
29 (E2327) Information Services	91,632	62,000	60,000
30 (E2330) Contractual Services	2,023,607	709,000	200,000
31 (E2333) Professional Services	773,004	750,000	600,000
32 (E2336) Training	10,610	2,000	5,000
33 (E2339) Hospitality	68,178	64,000	40,000
34 (E2342) Incidental Expenses	199,939	20,000	9,000

Total Operational and Maintenance Expenses	5,950,042	4,732,000	1,361,000
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MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5106 Grant for Wheelchair Accessible Vehicles	290,000	150,000	150,000
5135 National Marine Pollution Contingency Plan	300,000	450,000	200,000
5136 Scrappage Scheme to Purchase Motor Cycle	3,788,040	300,000	1,300,000
5153 Shore to Ship Supply	---	200,000	100,000
5156 Training and Upgrading (EV's)	---	60,000	60,000
5158 Port Workers Aid	---	500,000	350,000
5159 Road Safety Council	---	50,000	50,000
5165 Maritime Advisory Committee	---	60,000	60,000
5172 Repowering for Electric Drive	---	120,000	50,000
5174 Vehicle Retrofitting (DFA/SCR)	---	100,000	100,000
5193 Green Travel Plan	---	200,000	75,000
5195 Local Council Urban Development	---	200,000	75,000
5254 Proof of Concept	97,000	100,000	100,000
5462 Public Service Obligation - Maritime Transportation	349,406	400,000	400,000
5531 Transport Malta - Administrative Fee	13,500,000	13,500,000	11,500,000
5586 Public Service Obligation - Public Transport	34,018,029	38,000,000	40,000,000
5587 Public Service Obligation - Inter-Island Transportation	8,953,485	10,000,000	16,831,000
5638 Bureau of Air Accident Investigations	79,093	190,000	140,000
5654 Auto Gas Conversion Scheme	248,862	60,000	60,000
5696 Aviation Malta	7,302	200,000	50,000
5721 Scrappage Scheme	1,500,000	500,000	300,000
5822 European Mobility Week	150,000	150,000	150,000
5857 Grant for Electric Vehicles	8,280,000	3,500,000	8,670,000
5870 Yachting Malta	625,000	270,000	270,000
5897 Tal-Linja Card	2,307,358	8,600,000	14,000,000
5912 MCP Car Park Contract	---	---	383,000
5913 Land Reclamation Studies	---	---	500,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
[Damages to third parties	571,132	10,000	---
[Grant for Electric Bicycles and Motorcycles	199,550	70,000	---
[Maintenance of Public Fountains	188,297	250,000	---
[Maintenance Obligations Salina Salt Pans	27,124	50,000	---
[Environmental Upgrade Campaign	0	50,000	---
[Artistic Works in Public Spaces	54,248	90,000	---
[Payments to Wasteserv Ltd	12,524	100,000	---
[Management and Maintenance of Carports	2,353	30,000	---
[Servicing of Electric Vehicles	182	35,000	---
[Hosting of Conferences	36,356	---	---
<i>Total Programmes and Initiatives</i>	75,585,341	78,545,000	95,924,000
<i>Contributions to Government Entities</i>			
6011 Transport Safety Investigation Agency	124,536	600,000	120,000
6325 International Maritime Law Institute	12,139	10,000	10,000
6790 Grand Harbour Regeneration Corporation	1,440,000	1,440,000	1,440,000
6827 Projects Plus Ltd	1,470,950	1,200,000	1,200,000
6853 Infrastructure Malta Agency	5,070,000	5,200,000	5,400,000
[Projects Malta Ltd	625,000	1,500,000	---
<i>Total Contributions to Government Entities</i>	8,742,625	9,950,000	8,170,000
<i>TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS</i>	112,484,780	115,951,000	107,411,000

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

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) <u>Holders of Political Office</u>	53,364	---	53,364
12 (E1206) <u>Salaries and Wages</u>	919,636	480,000	1,399,636
13 (E1209) <u>Bonus</u>	7,000	5,000	12,000
14 (E1212) <u>Income Supplement</u>	6,500	4,500	11,000
15 (E1215) <u>Social Security Contributions</u>	104,000	53,000	157,000
16 (E1218) <u>Allowances</u>	250,000	33,000	283,000
17 (E1221) <u>Overtime</u>	27,000	13,000	40,000
	1,367,500	588,500	1,956,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) <u>Utilities</u>	35,000	50,000	85,000
22 (E2306) <u>Materials and Supplies</u>	20,000	30,000	50,000
23 (E2309) <u>Repair and Upkeep</u>	10,000	50,000	60,000
24 (E2312) <u>Rent</u>	---	25,000	25,000
25 (E2315) <u>International Memberships</u>	5,000	6,000	11,000
26 (E2318) <u>Office Services</u>	30,000	40,000	70,000
27 (E2321) <u>Transport</u>	30,000	20,000	50,000
28 (E2324) <u>Travel</u>	60,000	36,000	96,000
29 (E2327) <u>Information Services</u>	40,000	20,000	60,000
30 (E2330) <u>Contractual Services</u>	75,000	125,000	200,000
31 (E2333) <u>Professional Services</u>	300,000	300,000	600,000
32 (E2336) <u>Training</u>	---	5,000	5,000
33 (E2339) <u>Hospitality</u>	25,000	15,000	40,000
34 (E2342) <u>Incidental Expenses</u>	4,000	5,000	9,000
	634,000	727,000	1,361,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
Programmes and Initiatives			
5106 Grant for Wheelchair Accessible Vehicles	---	150,000	150,000
5135 National Marine Pollution Contingency Plan	---	200,000	200,000
5136 Scrappage Scheme to Purchase Motor Cycle	---	1,300,000	1,300,000
5153 Shore to Ship Supply	---	100,000	100,000
5156 Training and Upgrading (EV's)	---	60,000	60,000
5158 Port Workers Aid	---	350,000	350,000
5159 Road Safety Council	---	50,000	50,000
5165 Maritime Advisory Committee	---	60,000	60,000
5172 Repowering for Electric Drive	---	50,000	50,000
5174 Vehicle Retrofitting (DFA/SCR)	---	100,000	100,000
5193 Green Travel Plan	---	75,000	75,000
5195 Local Council Urban Development	---	75,000	75,000
5254 Proof of Concept	---	100,000	100,000
5462 Public Service Obligation - Maritime Transportation	400,000	---	400,000
5531 Transport Malta - Administrative Fee	---	11,500,000	11,500,000
5586 Public Service Obligation - Public Transport	40,000,000	---	40,000,000
5587 Public Service Obligation - Inter-Island Transportation	16,831,000	---	16,831,000
5638 Bureau of Air Accident Investigations	---	140,000	140,000
5654 Auto Gas Conversion Scheme	---	60,000	60,000
5696 Aviation Malta	---	50,000	50,000
5721 Scrappage Scheme	---	300,000	300,000
5822 European Mobility Week	---	150,000	150,000
5857 Grant for Electric Vehicles	---	8,670,000	8,670,000
5870 Yachting Malta	---	270,000	270,000
5897 Tal-Linja Card	---	14,000,000	14,000,000
5912 MCP Car Park Contract	---	383,000	383,000
5913 Land Reclamation Studies	---	500,000	500,000
	57,231,000	38,693,000	95,924,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Contributions to Government Entities</i>			
6011 Transport Safety Investigation Agency	120,000	---	120,000
6325 International Maritime Law Institute	10,000	---	10,000
6790 Grand Harbour Regeneration Corporation	---	1,440,000	1,440,000
6827 Projects Plus Ltd	---	1,200,000	1,200,000
6853 Infrastructure Malta Agency	---	5,400,000	5,400,000
	130,000	8,040,000	8,170,000
<i>TOTAL COST CENTRE</i>	59,362,500	48,048,500	107,411,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XII Capital

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

25 Ministry for Transport, Infrastructure and Capital Projects

Ministry

7340	National Marine Pollution Contingency Plan	---	50,000	50,000
7500	ICT - Hardware	104,854	87,000	14,000
7501	ICT - Software	185,318	397,000	12,000
7502	ICT - Support	218,362	269,000	61,000
7600	Property, Plant and Equipment	2,334,183	500,000	100,000
7826	European Maritime and Fisheries Fund 2014-2020			
	- <i>EU Funds</i>	601,276	800,000	1,300,000
7926	European Maritime and Fisheries Fund 2014-2020			
	- <i>Malta Funds</i>	200,425	267,000	433,000

Estimate 2023 €

7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Ministry</i>	2,786,000		
	(ii) <i>Transport Malta</i>	9,846,000		
			2,055,260	13,654,000
				12,632,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Ministry</i>	4,218,000		
	(ii) <i>Transport Malta</i>	2,073,000		
			2,860,050	5,595,000
				6,291,000
7837	European Territorial Cooperation Programme 2014-2020			
	- <i>EU Funds</i>	0	30,000	2,000
7937	European Territorial Cooperation Programme 2014-2020			
	- <i>Malta Funds</i>	0	7,000	2,000
7838	Direct Management Funds - <i>EU Funds</i>	0	17,000	299,000
7938	Direct Management Funds - <i>Malta Funds</i>	0	5,000	22,000
7840	Cohesion Fund 2014-2020 - <i>EU Funds</i>			
	(i) <i>Infrastructure Malta - Roads</i>	10,972,444	16,271,000	20,039,000
7940	Cohesion Fund 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Infrastructure Malta - Roads</i>	2,123,804	2,871,000	2,019,000

Vote XII Capital

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

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

Ministry (continued)

7841	Connecting Europe Facility - <i>EU Funds</i>			
	(i) <i>Infrastructure Malta - Roads</i>	17,797,282	10,200,000	1,577,000
7941	Connecting Europe Facility - <i>Malta Funds</i>			
	(i) <i>Infrastructure Malta - Roads</i>	2,610,728	1,800,000	1,779,000

Estimate
2023
€

7851	National Recovery and Resilience Plan - <i>EU Funds</i>			
	(i) <i>Renewable Energy in Roads and Public Spaces</i>			100,000
	(ii) <i>Digitisation of Merchant Shipping</i>			1,949,000
	(iii) <i>Enhancing Uptake of Electric Vehicles</i>			15,000,000
		---	3,300,000	17,049,000
7951	National Recovery and Resilience Plan - <i>Malta Funds</i>	---	---	200,000
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>	---	---	10,000
7956	EU Territorial Cooperation Programme 2021-2027			
	- <i>Malta Funds</i>	---	---	5,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	80,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	40,000
7858	Cohesion Fund 2021-2027 - <i>EU Funds</i>	---	---	10,000
7958	Cohesion Fund 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7859	Connecting Europe Facility 2021-2027 - <i>EU Funds</i>	---	---	4,501,000
7959	Connecting Europe Facility 2021-2027 - <i>Malta Funds</i>	---	---	1,347,000
7860	European Maritime, Fisheries and Aquaculture			
	Fund 2021-2027 - <i>EU Funds</i>	---	---	10,000
7960	European Maritime, Fisheries and Aquaculture			
	Fund 2021-2027 - <i>Malta Funds</i>	---	---	5,000

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XII Capital

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

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

Ministry (continued)

[Energy Efficiency H2020 - Refurbishment/upgrading
of Public Buildings

2,069,013 500,000 ---

[National Recovery and Resilience Plan - EU Funds

(i) *Ferry Landing Place (St Paul's Bay)*

--- 3,000,000 ---

(ii) *Greening of Public and Private Buildings*

--- 7,800,000 ---

44,132,999 67,420,000 **69,909,000**

Projects Plus Ltd

7412 Corradino Rugby Complex

589,115 800,000 **700,000**

7413 Ghadira Bay Extension

--- 400,000 **10,000**

589,115 1,200,000 **710,000**

Grand Harbour Regeneration Corporation

7266 Grand Harbour Regeneration Corporation

6,113,748 6,500,000 **6,000,000**

Infrastructure Malta

Roads

7205 Road Construction/Improvements

(i) *Construction of Roads* **60,000,000**

(ii) *Maintenance Works* **30,000,000**

155,500,000 75,000,000 **90,000,000**

Maritime

7479 Reconstruction of Lascaris Wharf

--- 4,500,000 **2,500,000**

7493 Maritime Facilities

15,000,000 6,000,000 **5,500,000**

15,000,000 10,500,000 **8,000,000**

Total Infrastructure Malta

170,500,000 85,500,000 **98,000,000**

MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

Ministry for Transport, Infrastructure and Capital Projects

Vote XII Capital

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

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

Ministry (continued)

Transport Malta

7360	Deep Water Quay	---	1,000,000	1,000,000
7361	Vehicle Registration and Administration System	---	500,000	500,000
7362	Vessel Traffic Management System	---	500,000	500,000
		---	2,000,000	2,000,000

[Works and Infrastructure Department]

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

TOTAL MINISTRY FOR TRANSPORT, INFRASTRUCTURE AND CAPITAL PROJECTS

242,648,891	177,420,000	176,619,000
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