

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	14,909	25,677	4,445	2,150	9,200	41,472	20,672
TOTAL	14,909	25,677	4,445	2,150	9,200	41,472	20,672

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2022 €	Approved Estimate 2023 €	Estimate 2024 €
43 Ministry for Public Works and Planning			
Ministry			
11109 Licences, Taxes and Fines			
1345 Administrative Fines	---	---	60,000
11118 Fees of Office (a)			
1440 Attestations, certificates, permits, etc.	[0]	5,000	5,000
1640 Miscellaneous fees	[0]	10,000	10,000
11122 Sales - Services (a)			
1850 Services rendered to Local Councils	[2,272]	10,000	10,000
1890 Receipts from Government workshops	[81,671]	135,000	140,000
11124 Reimbursements			
1990 Miscellaneous reimbursements	---	1,000	1,000
11142 Grants			
2225 EU - Direct Management Funds (2021-2027)	---	10,000	83,000
[EU - Direct Management Funds (2014-2020)]	---	5,000	---
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	---	600,000	600,000
	[83,943]	776,000	909,000
[Building and Construction Authority (b)]			
[Fees of Office]			
[Revenue generated by the Building and Construction Authority [Energy Performance Certificates]	[624,000]	1,400,000	---

NOTE

(a) In 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
	2022	2023	2024
	€	€	€
43 Ministry for Public Works and Planning (continued)			
Planning Authority (b)			
I1118 Fees of Office			
1745 Environmental Contribution	[1,000,000]	1,000,000	1,000,000
1720 Infrastructure Fees	[7,998,000]	7,000,000	8,000,000
I1133 Dividends on Investment/Receipts			
2140 Contribution from Planning Authority	[9,000,000]	7,000,000	5,000,000
	[17,998,000]	15,000,000	14,000,000
TOTAL MINISTRY FOR PUBLIC WORKS AND PLANNING	[18,705,943]	17,176,000	14,909,000

NOTE

(b) In 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 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	23,987,000	25,677,000
<i>Operational and Maintenance Expenses</i>	---	3,905,000	4,445,000
<i>Programmes and Initiatives</i>	[1,121,764]	1,460,000	2,150,000
<i>Contributions to Government Entities</i>	[7,493,000]	7,960,000	9,200,000
TOTAL VOTE	[8,614,764]	37,312,000	41,472,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	53,364	54,225
12 (E1206) Salaries and Wages	---	18,555,636	19,549,775
13 (E1209) Bonus	---	220,000	235,000
14 (E1212) Income Supplement	---	195,000	210,000
15 (E1215) Social Security Contributions	---	1,948,000	1,857,000
16 (E1218) Allowances	---	2,715,000	3,621,000
17 (E1221) Overtime	---	300,000	150,000
<i>Total Personal Emoluments</i>	---	23,987,000	25,677,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	---	797,000	600,000
22 (E2306) Materials and Supplies	---	300,000	500,000
23 (E2309) Repair and Upkeep	---	400,000	543,000
24 (E2312) Rent	---	494,000	494,000
25 (E2315) International Memberships	---	5,000	5,000
26 (E2318) Office Services	---	75,000	140,000
27 (E2321) Transport	---	900,000	940,000
28 (E2324) Travel	---	110,000	100,000
29 (E2327) Information Services	---	70,000	70,000
30 (E2330) Contractual Services	---	550,000	575,000
31 (E2333) Professional Services	---	175,000	441,000
32 (E2336) Training	---	3,000	3,000
33 (E2339) Hospitality	---	20,000	25,000
34 (E2342) Incidental Expenses	---	6,000	9,000
<i>Total Operational and Maintenance Expenses</i>	---	3,905,000	4,445,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5084 Damages to third parties	[157,702]	10,000	10,000
5104 Maintenance Obligations Salina Salt Pans	[12,453]	50,000	30,000
5144 Maintenance of the Ta' Qali National Park	---	250,000	1,000,000
5190 Implementation of INSPIRE Directive	[13,925]	50,000	50,000
5199 Real Estate Licensing Board	[51,101]	80,000	150,000
5200 Building and Construction Initiatives	[571,310]	500,000	500,000
5519 Environmental Upgrade Campaign	[38,048]	25,000	40,000
5533 Maintenance of Public Fountains	[227,486]	250,000	300,000
5590 Artistic Works in Public Spaces	[20,000]	60,000	20,000
5653 Payments to Wasteserv Ltd	[28,895]	50,000	50,000
[Servicing of Electric Vehicles	[844]	35,000	---
[Intelligent Planning Initiative	[0]	100,000	---
<i>Total Programmes and Initiatives</i>	[1,121,764]	1,460,000	2,150,000
<i>Contributions to Government Entities</i>			
6010 Building and Construction Authority	[4,965,000]	5,000,000	6,300,000
6282 Occupational Health and Safety Authority	[1,225,000]	1,500,000	2,000,000
6798 Environment and Planning Review Tribunal	[503,000]	560,000	600,000
6836 Property Malta	[300,000]	300,000	300,000
[Building Industry Consultative Council	[500,000]	600,000	---
<i>Total Contributions to Government Entities</i>	[7,493,000]	7,960,000	9,200,000
<i>TOTAL MINISTRY FOR PUBLIC WORKS AND PLANNING</i>	[8,614,764]	37,312,000	41,472,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Works
	€	€	€
Personal Emoluments			
11 (E1203) <u>Holders of Political Office</u>	54,225	---	---
12 (E1206) <u>Salaries and Wages</u>	819,975	6,828,800	6,200,000
13 (E1209) <u>Bonus</u>	8,000	88,000	72,000
14 (E1212) <u>Income Supplement</u>	7,000	84,000	62,000
15 (E1215) <u>Social Security Contributions</u>	64,300	642,700	600,000
16 (E1218) <u>Allowances</u>	200,000	1,201,000	1,110,000
17 (E1221) <u>Overtime</u>	4,600	50,400	50,000
	1,158,100	8,894,900	8,094,000
Operational and Maintenance Expenses			
21 (E2303) <u>Utilities</u>	25,000	100,000	300,000
22 (E2306) <u>Materials and Supplies</u>	25,000	40,000	275,000
23 (E2309) <u>Repair and Upkeep</u>	10,000	40,000	313,000
24 (E2312) <u>Rent</u>	---	494,000	---
25 (E2315) <u>International Memberships</u>	3,000	1,500	400
26 (E2318) <u>Office Services</u>	20,000	40,000	60,000
27 (E2321) <u>Transport</u>	10,000	10,000	20,000
28 (E2324) <u>Travel</u>	60,000	36,000	2,000
29 (E2327) <u>Information Services</u>	40,000	25,000	2,500
30 (E2330) <u>Contractual Services</u>	100,000	325,000	100,000
31 (E2333) <u>Professional Services</u>	131,000	300,000	5,000
32 (E2336) <u>Training</u>	---	1,500	1,000
33 (E2339) <u>Hospitality</u>	10,000	10,000	2,500
34 (E2342) <u>Incidental Expenses</u>	2,000	5,000	1,000
	436,000	1,428,000	1,082,400

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

Vote 43 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	---	---	30,000
5144 Maintenance of the Ta' Qali National Park	---	---	1,000,000
5190 Implementation of INSPIRE Directive	---	50,000	---
5199 Real Estate Licensing Board	---	150,000	---
5200 Building and Construction Initiatives	---	500,000	---
5519 Environmental Upgrade Campaign	---	---	40,000
5533 Maintenance of Public Fountains	---	300,000	---
5590 Artistic Works in Public Spaces	---	20,000	---
5653 Payments to Wasteserv Ltd	---	50,000	---
	10,000	1,070,000	1,070,000
<i>Contributions to Government Entities</i>			
6010 Building and Construction Authority	---	6,300,000	---
6282 Occupational Health and Safety Authority	---	2,000,000	---
6798 Environment and Planning Review Tribunal	---	600,000	---
6836 Property Malta	---	300,000	---
	---	9,200,000	---
TOTAL COST CENTRE	1,604,100	20,592,900	10,246,400

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Services	Estimate 2024
	€	€
<i>Personal Emoluments</i>		
11 (E1203) Holders of Political Office	---	54,225
12 (E1206) Salaries and Wages	5,701,000	19,549,775
13 (E1209) Bonus	67,000	235,000
14 (E1212) Income Supplement	57,000	210,000
15 (E1215) Social Security Contributions	550,000	1,857,000
16 (E1218) Allowances	1,110,000	3,621,000
17 (E1221) Overtime	45,000	150,000
	<hr/> 7,530,000	<hr/> 25,677,000
<i>Operational and Maintenance Expenses</i>		
21 (E2303) Utilities	175,000	600,000
22 (E2306) Materials and Supplies	160,000	500,000
23 (E2309) Repair and Upkeep	180,000	543,000
24 (E2312) Rent	---	494,000
25 (E2315) International Memberships	100	5,000
26 (E2318) Office Services	20,000	140,000
27 (E2321) Transport	900,000	940,000
28 (E2324) Travel	2,000	100,000
29 (E2327) Information Services	2,500	70,000
30 (E2330) Contractual Services	50,000	575,000
31 (E2333) Professional Services	5,000	441,000
32 (E2336) Training	500	3,000
33 (E2339) Hospitality	2,500	25,000
34 (E2342) Incidental Expenses	1,000	9,000
	<hr/> 1,498,600	<hr/> 4,445,000

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

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Services	Estimate 2024
	€	€
<i>Programmes and Initiatives</i>		
5084 Damages to Third Parties	---	10,000
5104 Maintenance Obligations Salina Salt Pans	---	30,000
5144 Maintenance of the Ta' Qali National Park	---	1,000,000
5190 Implementation of INSPIRE Directive	---	50,000
5199 Real Estate Licensing Board	---	150,000
5200 Building and Construction Initiatives	---	500,000
5519 Environmental Upgrade Campaign	---	40,000
5533 Maintenance of Public Fountains	---	300,000
5590 Artistic Works in Public Spaces	---	20,000
5653 Payments to Wasteserv Ltd	---	50,000
	---	2,150,000
<i>Contributions to Government Entities</i>		
6010 Building and Construction Authority	---	6,300,000
6282 Occupational Health and Safety Authority	---	2,000,000
6798 Environment and Planning Review Tribunal	---	600,000
6836 Property Malta	---	300,000
	---	9,200,000
TOTAL COST CENTRE	9,028,600	41,472,000

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
	2022	2023	2024
	€	€	€
43 Ministry for Public Works and Planning			
<i>Ministry</i>			
7339 Energy Efficiency H2020 - Refurbishment/upgrading of Public Buildings	[394,674]	500,000	500,000
7500 ICT - Hardware	---	60,000	100,000
7501 ICT - Software	---	88,000	129,000
7502 ICT - Support	---	253,000	500,000
7600 Property, Plant and Equipment	---	500,000	500,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	[121,595]	10,000	200,000
7851 National Recovery and Resilience Plan - <i>EU Funds</i>			
(i) <i>Greening of Public and Private Buildings</i>	[1,718,157]	4,000,000	4,377,000
7951 National Recovery and Resilience Plan - <i>Malta Funds</i>			
(i) <i>Greening of Public and Private Buildings</i>	[0]	400,000	1,000,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	80,000	50,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	14,000	13,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	83,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
[Structural Funds 2014-2020 - <i>EU Funds</i>	[733,519]	37,000	---
[European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	[0]	2,000	---
[European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	[0]	1,000	---
[Direct Management Funds - <i>EU Funds</i>	[0]	5,000	---
[Direct Management Funds - <i>Malta Funds</i>	[0]	12,000	---
	[2,969,945]	5,992,000	7,472,000

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
43 Ministry for Public Works and Planning (continued)			
<i>Works and Infrastructure Department</i>			
7044 Enhancement of Public Areas	[3,224,413]	2,500,000	2,000,000
7045 Upgrading of Existing Storm - Water Systems	[7,109,757]	500,000	1,000,000
7476 Proġett Komunitarju għat-Tfal u għaż-Żgħażaġh	[4,556]	150,000	400,000
7492 Ta' Qali National Park	[20,079,003]	13,000,000	8,000,000
7494 Coastal and Marine Works and Coastal Studies	[213,392]	300,000	300,000
7601 Property, Plant and Equipment	[382,597]	400,000	400,000
	[24,614,936]	16,850,000	12,100,000
<i>Building and Construction Authority</i>			
7603 Property, Plant and Equipment	[36,925]	200,000	1,000,000
<i>Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xogħol</i>			
7608 Property, Plant and Equipment	[31,373]	20,000	100,000
TOTAL MINISTRY FOR PUBLIC WORKS AND PLANNING	[27,653,179]	23,062,000	20,672,000

