

[MINISTRY FOR ENERGY AND HEALTH
[Ministry for Energy and Health

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	2,943,356	3,134,000	---
<i>Operational and Maintenance Expenses</i>	1,331,000	775,000	---
<i>Programmes and Initiatives</i>	38,837,564	40,695,000	---
<i>Contributions to Government Entities</i>	22,700,005	29,150,000	---
TOTAL VOTE	65,811,925	73,754,000	---
<i>Personal Emoluments</i>			
[Holders of Political Office	90,924	93,249	---
[Staff - Salaries and Wages	2,118,404	2,305,000	---
[Bonus	22,519	27,000	---
[Income Supplement	19,841	23,000	---
[Social Security Contributions	162,956	230,751	---
[Allowances	400,672	400,000	---
[Overtime	128,040	55,000	---
<i>Total Personal Emoluments</i>	2,943,356	3,134,000	---
<i>Operational and Maintenance Expenses</i>			
[Utilities	136,020	116,000	---
[Materials and Supplies	41,785	26,000	---
[Repair and Upkeep	52,665	13,000	---
[Rent	1,677	115,000	---
[International Memberships	10,200	13,000	---
[Office Services	46,557	46,000	---
[Transport	90,633	80,000	---
[Travel	221,504	185,000	---
[Information Services	65,614	33,000	---
[Contractual Services	70,138	50,000	---
[Professional Services	520,849	60,000	---
[Training	609	4,000	---
[Hospitality	54,183	20,000	---
[Incidental Expenses	10,144	3,000	---
[Improvements to Property	1,282	2,000	---
[Equipment	7,140	9,000	---
<i>Total Operational and Maintenance Expenses</i>	1,331,000	775,000	---

[MINISTRY FOR ENERGY AND HEALTH
[Ministry for Energy and Health (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<i>Programmes and Initiatives</i>			
[Street Lighting and Other Services]	5,379,583	5,450,000	---
[Sustainable Energy Initiative [Renewable Energy Initiatives]	563,176	600,000	---
[Eco Reduction]	7,084,239	9,000,000	---
[Feed in Tariff]	7,000,000	5,500,000	---
[Restoration of Wells Scheme]	75,000	100,000	---
[Security Stock (Enemed) - Oil]	1,500,000	1,500,000	---
[Public Consultation Campaign Natural Water Plan]	24,696	25,000	---
[Energy Efficiency Support]	19,479	30,000	---
[Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)]	51,394	30,000	---
[Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)]	190,000	300,000	---
[Water Management Initiatives]	900,000	900,000	---
[European Gas Network/Distribution]	789,999	1,000,000	---
[Projects Malta]	1,100,000	1,100,000	---
[Provision of Spare Capacity - Electricity]	14,159,998	14,160,000	---
[Hotel Energy Efficiency Scheme]	---	1,000,000	---
<i>Total Programmes and Initiatives</i>	38,837,564	40,695,000	---
<i>Contributions to Government Entities</i>			
[Engineering Resources Ltd]	8,000,005	15,450,000	---
[Water Services Corporation]	14,700,000	13,700,000	---
<i>Total Contributions to Government Entities</i>	22,700,005	29,150,000	---
<i>TOTAL [MINISTRY FOR ENERGY AND HEALTH</i>	65,811,925	73,754,000	---