

Ministry for Energy, Enterprise and Sustainable Development

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	2,962	5,534	1,378	125,310	45,270	177,492	96,837
TOTAL	2,962	5,534	1,378	125,310	45,270	177,492	96,837

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT
 Ministry for Energy, Enterprise and Sustainable Development Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
40 Ministry for Energy, Enterprise and Sustainable Development			
<i>(II142) Grants</i>			
0752 (2203) EU - Life + EU Programme	0	1,750,000	2,241,000
0767 (2201) EU - Direct Management Funds	0	138,000	281,000
0768 (2205) EU - Connecting Europe Facility (2014 - 2020)	0	700,000	240,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	637,063	50,000	50,000
<i>[Dividends on Investments/Receipts</i>			
[PV Communal Farm	0	---	---
<i>Regulator for Energy and Water Services</i>			
<i>(III18) Fees of Office</i>			
0351 (1650) Swimming Pools - Licences / Permits	117,177	150,000	150,000
TOTAL MINISTRY FOR THE ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT	754,240	2,788,000	2,962,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and Sustainable Development

[and Water Management]

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,552,894	5,461,000	5,534,000
<i>Operational and Maintenance Expenses</i>	929,614	1,388,000	1,378,000
<i>Programmes and Initiatives</i>	76,601,514	200,215,000	125,310,000
<i>Contributions to Government Entities</i>	34,702,399	42,310,000	45,270,000

TOTAL VOTE	114,786,420	249,374,000	177,492,000
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Personal Emoluments

11 (E1203) Holders of Political Office	49,550	51,683	52,517
12 (E1206) Salaries and Wages	1,864,656	4,144,317	4,072,483
13 (E1209) Bonus	22,589	49,000	47,000
14 (E1212) Income Supplement	17,975	42,000	42,000
15 (E1215) Social Security Contributions	158,068	487,000	387,000
16 (E1218) Allowances	424,689	634,000	880,000
17 (E1221) Overtime	15,366	53,000	53,000

<i>Total Personal Emoluments</i>	2,552,894	5,461,000	5,534,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	47,077	132,000	84,000
22 (E2306) Materials and Supplies	65,698	66,000	75,000
23 (E2309) Repair and Upkeep	68,145	32,000	35,000
24 (E2312) Rent	151,188	342,000	342,000
25 (E2315) International Memberships	4,990	12,000	12,000
26 (E2318) Office Services	37,378	38,000	45,000
27 (E2321) Transport	41,564	85,000	85,000
28 (E2324) Travel	21,883	113,000	110,000
29 (E2327) Information Services	33,013	72,000	60,000
30 (E2330) Contractual Services	245,101	323,000	350,000
31 (E2333) Professional Services	173,722	136,000	140,000
32 (E2336) Training	8,680	12,000	15,000
33 (E2339) Hospitality	30,463	22,000	22,000
34 (E2342) Incidental Expenses	712	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	929,614	1,388,000	1,378,000
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MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and Sustainable Development

[and Water Management] (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5045 Social Enterprise Act	---	[100,000]	100,000
5046 Family Business Office	[275,000]	275,000	275,000
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	1,800,000	1,800,000	1,800,000
5079 Domestic Battery Storage Scheme	---	800,000	800,000
5080 Statistical Transfer	---	250,000	1,000,000
5182 Guardian of the Future Generations Board	[36,903]	[70,000]	70,000
5230 Energy Efficiency Support for Industry	288,455	500,000	1,000,000
5231 National Strategy for Research and Innovation in Energy and Water	331,525	500,000	500,000
5235 EXPO Dubai	[650,000]	[2,000,000]	1,500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	4,200,000	5,000,000	5,000,000
5239 Renewable Energy Grant Sports Organisations	379,813	500,000	500,000
5240 Pilot Project Energy Storage Batteries	23,558	25,000	25,000
5299 EV Charging Pillars	[127,507]	200,000	100,000
5346 Pilot Project Renewable Energy Initiative	---	---	250,000
5347 Carbon Credits	---	---	40,000,000
5348 Utility Bills	---	---	6,400,000
5349 Floods Directive	---	---	100,000
5350 Designing Sustainable Localities	---	---	800,000
5351 Maintenance of Public Gardens	---	---	1,500,000
5352 Social Activities in Public Gardens	---	---	200,000
5354 Sustainable Baby Box	---	---	200,000
5401 Street Lighting and Other Services	8,638,070	10,000,000	10,500,000
5502 Sustainable Energy Initiative	734,430	650,000	650,000
5648 Eco Reduction	9,164,082	7,500,000	7,500,000
5649 Feed in Tariff	31,999,993	21,500,000	24,000,000
5664 Restoration of Wells Scheme	80,000	40,000	40,000
5714 Sustainable Development National Strategy	[54,454]	[100,000]	100,000
5717 Management of Family Park	[161,000]	180,000	480,000
5718 Green Urban Areas	[1,461,499]	500,000	500,000
5744 Jet A1 Security Stock Obligation	1,364,576	1,400,000	1,100,000
5745 Public Consultation Campaign Natural Water Plan	30,000	30,000	30,000
5746 Energy Efficiency Support	96,186	100,000	100,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	50,000	50,000	50,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	750,000	1,000,000	1,500,000
5749 Water Management Initiatives	1,000,000	1,000,000	1,000,000
5750 European Gas Network/Distribution	1,238,880	1,200,000	1,200,000
5789 Provision of Spare Capacity - Electricity	14,160,000	14,160,000	14,160,000
5868 PV Communal Farm	231,802	200,000	200,000
5869 National Energy and Climate Plan 2021-2030	40,145	80,000	80,000
[Pandemic Assistance Schemes	---	120,000,000	---
[Landscaping - Malta	[10,549,999]	10,740,000	---
[SME Week	[54,949]	35,000	---
<i>Total Programmes and Initiatives</i>	76,601,514	200,215,000	125,310,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and Sustainable Development

[and Water Management] (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
Contributions to Government Entities			
6024 Interconnect Malta Contribution [Melita TransGas - Contribution]	---	1,000,000	1,000,000
6085 Co-operatives Board	[170,000]	[150,000]	150,000
6776 Malta Enterprise	[8,550,000]	7,890,000	8,300,000
6818 Engineering Resources Ltd	16,200,000	14,500,000	16,000,000
6821 Water Services Corporation	16,500,000	16,500,000	16,500,000
6839 Energy and Water Agency	2,002,399	2,020,000	2,870,000
6848 Business First	[300,000]	400,000	450,000
<i>Total Contributions to Government Entities</i>	34,702,399	42,310,000	45,270,000
TOTAL MINISTRY FOR ENERGY, ENTERPRISE AND			
SUSTAINABLE DEVELOPMENT [WATER MANAGEMENT]	114,786,420	249,374,000	177,492,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and
Sustainable Development

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Parks Malta Division	Estimate 2022
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	52,517	---	---	52,517
12 (E1206) Salaries and Wages	600,000	1,540,000	1,932,483	4,072,483
13 (E1209) Bonus	5,000	17,000	25,000	47,000
14 (E1212) Income Supplement	5,000	15,000	22,000	42,000
15 (E1215) Social Security Contributions	51,000	139,000	197,000	387,000
16 (E1218) Allowances	220,000	310,000	350,000	880,000
17 (E1221) Overtime	20,000	13,000	20,000	53,000
	953,517	2,034,000	2,546,483	5,534,000
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	29,000	24,000	31,000	84,000
22 (E2306) Materials and Supplies	17,000	11,000	47,000	75,000
23 (E2309) Repair and Upkeep	8,000	5,200	21,800	35,000
24 (E2312) Rent	---	142,000	200,000	342,000
25 (E2315) International Memberships	---	12,000	---	12,000
26 (E2318) Office Services	19,000	16,500	9,500	45,000
27 (E2321) Transport	27,000	18,000	40,000	85,000
28 (E2324) Travel	58,500	48,600	2,900	110,000
29 (E2327) Information Services	17,500	27,400	15,100	60,000
30 (E2330) Contractual Services	71,400	112,700	165,900	350,000
31 (E2333) Professional Services	44,300	88,500	7,200	140,000
32 (E2336) Training	6,250	6,250	2,500	15,000
33 (E2339) Hospitality	16,000	5,500	500	22,000
34 (E2342) Incidental Expenses	1,000	1,500	500	3,000
	314,950	519,150	543,900	1,378,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and

Sustainable Development (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Parks Malta Division	Estimate 2022
	€	€	€	€
Programmes and Initiatives				
5045 Social Enterprise Act	---	100,000	---	100,000
5046 Family Business Office	---	275,000	---	275,000
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	1,800,000	---	1,800,000
5079 Domestic Battery Storage Scheme	---	800,000	---	800,000
5080 Statistical Transfer	---	1,000,000	---	1,000,000
5182 Guardian of the Future Generations Board	---	70,000	---	70,000
5230 Energy Efficiency Support for Industry	---	1,000,000	---	1,000,000
5231 National Strategy for Research and Innovation in Energy and Water	---	500,000	---	500,000
5235 EXPO Dubai	---	1,500,000	---	1,500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	---	5,000,000	---	5,000,000
5239 Renewable Energy Grant Sports Organisations	---	500,000	---	500,000
5240 Pilot Project Energy Storage Batteries	---	25,000	---	25,000
5299 EV Charging Pillars	---	100,000	---	100,000
5346 Pilot Project Renewable Energy Initiative	---	250,000	---	250,000
5347 Carbon Credits	---	40,000,000	---	40,000,000
5348 Utility Bills	---	6,400,000	---	6,400,000
5349 Floods Directive	---	100,000	---	100,000
5350 Designing Sustainable Localities	---	800,000	---	800,000
5351 Maintenance of Public Gardens	---	---	1,500,000	1,500,000
5352 Social Activities in Public Gardens	---	---	200,000	200,000
5354 Sustainable Baby Box	---	200,000	---	200,000
5401 Street Lighting and Other Services	---	10,500,000	---	10,500,000
5502 Sustainable Energy Initiative	---	650,000	---	650,000
5648 Eco Reduction	---	7,500,000	---	7,500,000
5649 Feed in Tariff	---	24,000,000	---	24,000,000
5664 Restoration of Wells Scheme	---	40,000	---	40,000
5714 Sustainable Development National Strategy	---	100,000	---	100,000
5717 Management of Family Park	---	---	480,000	480,000
5718 Green Urban Areas	---	---	500,000	500,000
5744 Jet A1 Security Stock Obligation	---	1,100,000	---	1,100,000
5745 Public Consultation Campaign Natural Water Plan	---	30,000	---	30,000
5746 Energy Efficiency Support	---	100,000	---	100,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	50,000	---	50,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	1,500,000	---	1,500,000
5749 Water Management Initiatives	---	1,000,000	---	1,000,000
5750 European Gas Network/Distribution	---	1,200,000	---	1,200,000
5789 Provision of Spare Capacity - Electricity	---	14,160,000	---	14,160,000
5868 PV Communal Farm	---	200,000	---	200,000
5869 National Energy and Climate Plan 2021-2030	---	80,000	---	80,000
	---	122,630,000	2,680,000	125,310,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and

Sustainable Development (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Parks Malta Division	Estimate 2022
	€	€	€	€
<i>Contributions to Government Entities</i>				
6024 Interconnect Malta Contribution	---	1,000,000	---	1,000,000
6085 Co-operatives Board	---	150,000	---	150,000
6776 Malta Enterprise	---	8,300,000	---	8,300,000
6818 Engineering Resources Ltd	---	16,000,000	---	16,000,000
6821 Water Services Corporation	---	16,500,000	---	16,500,000
6839 Energy and Water Agency	---	2,870,000	---	2,870,000
6848 Business First	---	450,000	---	450,000
	---	45,270,000	---	45,270,000
<i>TOTAL COST CENTRE</i>	1,268,467	170,453,150	5,770,383	177,492,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and Sustainable Development

[Water Management]

Vote XXI Capital

<i>Details of Expenditure</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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**40 Ministry for Energy, Enterprise and Sustainable Development
[Water Management]**

<i>Ministry</i>			
7363 Park Nazzjonali tal-Inwadar	---	---	3,000,000
7476 Electrification of Vehicles at Public Service	---	---	200,000
7477 Charging Pillars Infrastructure	---	---	1,000,000
7478 Regeneration of Recreational Areas	---	---	400,000
7486 Energy-related Embellishment Public Projects	278,500	600,000	800,000
7487 Distribution Centre at Ricasoli (Smart City)	2,500,000	2,500,000	2,500,000
7500 ICT - Hardware	3,443	38,000	78,000
7501 ICT - Software	115,134	106,000	1,137,000
7502 ICT - Support	151,002	126,000	305,000
7600 Property, Plant and Equipment	501,629	635,000	50,000
7810 Life + Programme - <i>EU Funds</i>	812,030	1,750,000	2,241,000
7910 Life + Programme - <i>Malta Funds</i>	541,353	1,165,000	1,494,000
	Estimate 2022 €		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	10,000		
(ii) <i>Energy and Water Agency</i>	129,000		
		498,151	1,893,000
			139,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	3,000		
(ii) <i>Energy and Water Agency</i>	61,000		
		234,172	600,000
		97,272	335,000
7837 EU Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>			382,000
7937 EU Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>		14,391	56,000
		74,145	138,000
7838 Direct Management Funds - <i>EU Funds</i>		0	5,000
7938 Direct Management Funds - <i>Malta Funds</i>			2,000
7840 Cohesion Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Water Services Corporation</i>	16,361,101	20,517,000	14,950,000
7940 Cohesion Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Water Services Corporation</i>	2,887,253	5,778,000	12,282,000
7841 Connecting Europe Facility - <i>EU Funds</i>	763,764	700,000	240,000
7941 Connecting Europe Facility - <i>Malta Funds</i>	950,789	920,000	330,000

MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT

Ministry for Energy, Enterprise and Sustainable Development

[Water Management]

Vote XXI Capital

<i>Details of Expenditure</i>		Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
40 Ministry for Energy and Water Management (continued)				
<i>Ministry (continued)</i>				
7851 National Recovery and Resilience Plan - EU Funds				
(i) <i>Enhancing Uptake of Electric Vehicles</i>		---	---	15,000,000
[Structural Funds 2014-2020 - EU Funds				
<i>Regulator for Energy and Water Services</i>		795,275	---	---
[Structural Funds 2014-2020 - Malta Funds				
<i>Regulator for Energy and Water Services</i>		198,818	---	---
		27,778,222	37,862,000	56,937,000
<i>Parks Malta</i>				
7024 Valley Management		[150,000]	500,000	600,000
7491 Upgrade of Parks and Public Gardens		[1,822,937]	1,850,000	1,000,000
7605 Property, Plant and Equipment		[97,627]	100,000	100,000
[Environment Landscaping Projects		[378,947]	400,000	---
		[2,449,511]	2,850,000	1,700,000
<i>Water Services Corporation</i>				
7015 Contribution towards Capital projects		3,000,000	3,000,000	3,000,000
[Operations of Farm Slurries in Malta		992,836	800,000	---
		3,992,836	3,800,000	3,000,000
<i>Malta Enterprise</i>				
7096 Investment Incentives		[434,432,429]	32,000,000	33,000,000
<i>Interconnect Malta Ltd [Malta TransGas Ltd]</i>				
7460 MTG Pipeline connecting Malta to the European Gas Grid		---	200,000	2,200,000
TOTAL MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT [WATER MANAGEMENT]		31,771,058	76,712,000	96,837,000