

## Ministry for the Environment, Climate Change 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	<b>16,549</b>	7,038	1,390	57,355	22,040	<b>87,823</b>	<b>44,503</b>
Ambjent Malta	---	4,232	837	13,555	---	<b>18,624</b>	<b>3,000</b>
<b>TOTAL</b>	<b>16,549</b>	<b>11,270</b>	<b>2,227</b>	<b>70,910</b>	<b>22,040</b>	<b>106,447</b>	<b>47,503</b>

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ministry for the Environment, Climate Change and Planning

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>31 Ministry for the Environment, Climate Change and Planning</b>			
<i>(11142) Grants</i>			
0752 (2203) EU - Life + EU Programme	2,914	318,000	<b>224,000</b>
0767 (2201) EU - Direct Management Funds	93,904	15,000	<b>15,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	---	10,000	<b>10,000</b>
<b>Building and Construction Authority [Building Regulations Office]</b>			
<i>(11118) Fees of Office</i>			
0357 (1680) Revenue generated by the Building and Construction Authority [Energy Performance Certificates (a)]	[1,150,000]	2,000,000	<b>1,300,000</b>
<b>Planning Authority (a)</b>			
<i>(11118) Fees of Office</i>			
0354 (1745) Environmental Contribution	[1,348,523]	1,000,000	<b>1,000,000</b>
0477 (1720) Infrastructure Fees	[7,700,000]	9,000,000	<b>9,000,000</b>
<i>(11133) Dividends on Investment/Receipts</i>			
0635 (2140) Contribution from Planning Authority	[0]	4,000,000	<b>5,000,000</b>
<b>TOTAL MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</b>	<b>96,818</b>	<b>16,343,000</b>	<b>16,549,000</b>

NOTE

(a) In 2020 shown under Revenue Vote 35 Ministry for Transport, Infrastructure and Capital Projects.

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING  
 Ministry for the Environment, Climate Change and Planning Vote 31 Recurrent

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

<i>Personal Emoluments</i>	29,007,663	8,971,000	<b>7,038,000</b>
<i>Operational and Maintenance Expenses</i>	5,860,883	1,451,000	<b>1,390,000</b>
<i>Programmes and Initiatives</i>	48,427,397	42,290,000	<b>57,355,000</b>
<i>Contributions to Government Entities</i>	11,192,791	19,920,000	<b>22,040,000</b>

<b>TOTAL VOTE</b>	<b>94,488,734</b>	<b>72,632,000</b>	<b>87,823,000</b>
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**Personal Emoluments**

11 (E1203) Holders of Political Office	103,854	101,017	<b>102,647</b>
12 (E1206) Salaries and Wages	21,902,589	6,720,983	<b>5,203,353</b>
13 (E1209) Bonus	276,841	69,000	<b>58,000</b>
14 (E1212) Income Supplement	248,073	62,000	<b>52,000</b>
15 (E1215) Social Security Contributions	2,076,163	638,000	<b>494,000</b>
16 (E1218) Allowances	4,074,374	1,252,000	<b>1,000,000</b>
17 (E1221) Overtime	325,768	128,000	<b>128,000</b>

<i>Total Personal Emoluments</i>	<b>29,007,663</b>	<b>8,971,000</b>	<b>7,038,000</b>
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**Operational and Maintenance Expenses**

21 (E2303) Utilities	992,558	127,000	<b>120,000</b>
22 (E2306) Materials and Supplies	537,086	51,000	<b>55,000</b>
23 (E2309) Repair and Upkeep	370,722	52,000	<b>55,000</b>
24 (E2312) Rent	336,901	220,000	<b>90,000</b>
25 (E2315) International Memberships	349,552	161,000	<b>100,000</b>
26 (E2318) Office Services	156,182	46,000	<b>50,000</b>
27 (E2321) Transport	330,253	75,000	<b>75,000</b>
28 (E2324) Travel	133,502	311,000	<b>395,000</b>
29 (E2327) Information Services	313,596	67,000	<b>100,000</b>
30 (E2330) Contractual Services	1,986,543	218,000	<b>220,000</b>
31 (E2333) Professional Services	300,331	94,000	<b>100,000</b>
32 (E2336) Training	7,325	5,000	<b>5,000</b>
33 (E2339) Hospitality	26,773	19,000	<b>20,000</b>
34 (E2342) Incidental Expenses	19,559	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>5,860,883</b>	<b>1,451,000</b>	<b>1,390,000</b>
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MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING  
Ministry for the Environment, Climate Change  
and Planning (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5176 Green Projects Sponsorships Fund	---	150,000	<b>150,000</b>
5184 Marine Litter Campaign	---	100,000	<b>150,000</b>
5187 Implementation of Commercial Waste Policy	---	250,000	<b>250,000</b>
5190 Implementation of INSPIRE Directive	---	100,000	<b>120,000</b>
5191 Reduction of Single-use Plastic Strategy	---	300,000	<b>250,000</b>
5199 Real Estate Licensing Board	---	---	<b>250,000</b>
5200 Building and Construction Initiatives	---	---	<b>2,500,000</b>
5234 Intelligent Planning Initiative	1	100,000	<b>100,000</b>
5426 Solid Waste Management Strategy	33,999,999	35,100,000	<b>47,000,000</b>
5467 Recovery Schemes	31,568	40,000	<b>60,000</b>
5469 Environment Initiatives	8,605	75,000	<b>100,000</b>
5589 Climate Change	280,475	400,000	<b>600,000</b>
5653 Payments to Wasteserv Ltd	116,344	200,000	<b>200,000</b>
5712 Green Economy Strategy and Action Plan	61,204	75,000	<b>95,000</b>
5716 Waste Management Plan	182,787	160,000	<b>180,000</b>
5805 International Climate Finance Contribution	100,000	100,000	<b>200,000</b>
5815 Environment Fund for Voluntary Organisations	69,656	70,000	<b>80,000</b>
5817 Noise Abatement Prevention and Control	---	50,000	<b>50,000</b>
5818 Climate Action Board	13,552	70,000	<b>70,000</b>
5820 Waste Separation - Organic Bag	3,978,543	4,700,000	<b>4,700,000</b>
5891 Climate Action Fund	241,114	250,000	<b>250,000</b>
[Eco Contribution Refunds	154	---	---
[Agriculture Support Scheme	3,609,953	---	---
[Experimental and Demonstration Units	180,738	---	---
[Agricultural Services	60,976	---	---
[Pomology and Oenology	5,978	---	---
[Livestock Welfare Scheme [Pig Farm Cessation Scheme]	1,859	---	---
[Gene Bank for Seeds and Plants	7,606	---	---
[Veterinary Service to Non Government Organisations	44,470	---	---
[Marine Litter Recovery Scheme	77,472	---	---
[Adopt a Pet Allowance	0	---	---
[Insurance Guarantee Scheme	0	---	---
[Crop Yield Water Study	0	---	---

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING  
 Ministry for the Environment, Climate Change  
 and Planning (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b><i>Programmes and Initiatives (continued)</i></b>			
[Local Councils Animal Fund]	120,488	---	---
[Guardian for Future Generation Board]	36,903	---	---
[Office of the Commissioner for Animal Welfare]	34,785	---	---
[Fisheries Coastal Surveillance]	193,150	---	---
[Storm Damages Scheme]	1,883,642	---	---
[Agri Fair Malta]	364,491	---	---
[Animal Aftercare Clinic]	460,508	---	---
[Animal Welfare Initiatives]	284,787	---	---
[Data Transmission and Support Services [Vessel Monitoring System]]	169,787	---	---
[Plant Disease Control Programme]	69,740	---	---
[Fisheries Patrol]	385,221	---	---
[Animal Disease Control Programme]	564,194	---	---
[Wild Birds Regulation Unit]	470,705	---	---
[Sustainable Development National Strategy]	54,454	---	---
[Nitrates Action Plan]	55,486	---	---
[Consultancy by CIHEAM]	38,000	---	---
[Animal Welfare Fund]	118,029	---	---
[Buskett Research Station]	49,973	---	---
<i>Total Programmes and Initiatives</i>	48,427,397	42,290,000	57,355,000
<b><i>Contributions to Government Entities</i></b>			
6010 Building and Construction Authority	[2,999,999]	3,100,000	5,000,000
6798 Environment and Planning Review Tribunal	[440,000]	320,000	340,000
6809 Environment and Resources Authority	9,752,544	15,000,000	15,200,000
6836 Property Malta	[300,000]	300,000	300,000
6852 [Resources Recovery and Recycling Agency] Circular Economy Malta	500,000	600,000	600,000
6999 Building Industry Consultative Council	---	600,000	600,000
[Agency for the Governance of Agriculture Bioresources]	790,247	---	---
[Pitkalija Ltd]	150,000	---	---
<i>Total Contributions to Government Entities</i>	11,192,791	19,920,000	22,040,000
<b>TOTAL MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</b>	94,488,734	72,632,000	87,823,000

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ministry for the Environment, Climate Change

and Planning (continued)

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Construction	Permanent Secretary's Office	Environment, Climate Change and Planning	Estimate 2022
	€	€	€	€	€
<b>Personal Emoluments</b>					
11 (E1203) Holders of Political Office	52,517	50,130	---	---	<b>102,647</b>
12 (E1206) Salaries and Wages	1,600,353	415,000	2,450,000	738,000	<b>5,203,353</b>
13 (E1209) Bonus	5,500	2,500	43,000	7,000	<b>58,000</b>
14 (E1212) Income Supplement	3,000	2,500	37,500	9,000	<b>52,000</b>
15 (E1215) Social Security Contributions	158,000	49,500	222,500	64,000	<b>494,000</b>
16 (E1218) Allowances	440,000	100,000	350,000	110,000	<b>1,000,000</b>
17 (E1221) Overtime	19,000	2,500	102,500	4,000	<b>128,000</b>
	<b>2,278,370</b>	<b>622,130</b>	<b>3,205,500</b>	<b>932,000</b>	<b>7,038,000</b>
<b>Operational and Maintenance Expenses</b>					
21 (E2303) Utilities	42,000	4,800	72,000	1,200	<b>120,000</b>
22 (E2306) Materials and Supplies	4,000	2,000	47,000	2,000	<b>55,000</b>
23 (E2309) Repair and Upkeep	8,000	2,000	35,000	10,000	<b>55,000</b>
24 (E2312) Rent	70,000	---	20,000	---	<b>90,000</b>
25 (E2315) International Memberships	6,000	2,000	22,000	70,000	<b>100,000</b>
26 (E2318) Office Services	15,000	10,000	20,000	5,000	<b>50,000</b>
27 (E2321) Transport	30,000	9,000	30,000	6,000	<b>75,000</b>
28 (E2324) Travel	150,000	20,000	75,000	150,000	<b>395,000</b>
29 (E2327) Information Services	25,000	10,000	50,000	15,000	<b>100,000</b>
30 (E2330) Contractual Services	75,000	20,000	100,000	25,000	<b>220,000</b>
31 (E2333) Professional Services	25,000	10,000	50,000	15,000	<b>100,000</b>
32 (E2336) Training	1,000	---	2,000	2,000	<b>5,000</b>
33 (E2339) Hospitality	5,000	5,000	10,000	---	<b>20,000</b>
34 (E2342) Incidental Expenses	2,000	1,000	2,000	---	<b>5,000</b>
	<b>458,000</b>	<b>95,800</b>	<b>535,000</b>	<b>301,200</b>	<b>1,390,000</b>

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ministry for the Environment, Climate Change

and Planning (continued)

Vote 31 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	Ministry	Parliamentary Secretary's Office for Construction	Permanent Secretary's Office	Environment, Climate Change and Planning	<b>Estimate 2022</b>
	€	€	€	€	€
<i><b>Programmes and Initiatives</b></i>					
5176 Green Projects Sponsorships Fund	---	---	---	150,000	<b>150,000</b>
5184 Marine Litter Campaign	---	---	---	150,000	<b>150,000</b>
5187 Implementation of Commercial Waste Policy	---	---	---	250,000	<b>250,000</b>
5190 Implementation of INSPIRE Directive	---	---	---	120,000	<b>120,000</b>
5191 Reduction of Single-use Plastic Strategy	---	---	---	250,000	<b>250,000</b>
5199 Real Estate Licensing Board	---	250,000	---	---	<b>250,000</b>
5200 Building and Construction Initiatives	---	2,500,000	---	---	<b>2,500,000</b>
5234 Intelligent Planning Initiative	---	---	---	100,000	<b>100,000</b>
5426 Solid Waste Management Strategy	---	---	---	47,000,000	<b>47,000,000</b>
5467 Recovery Schemes	---	---	---	60,000	<b>60,000</b>
5469 Environment Initiatives	---	---	---	100,000	<b>100,000</b>
5589 Climate Change	---	---	---	600,000	<b>600,000</b>
5653 Payments to Wasteserv Ltd	---	---	---	200,000	<b>200,000</b>
5712 Green Economy Strategy and Action Plan	---	---	---	95,000	<b>95,000</b>
5716 Waste Management Plan	---	---	---	180,000	<b>180,000</b>
5805 International Climate Finance Contribution	---	---	---	200,000	<b>200,000</b>
5815 Environment Fund for Voluntary Organisation	---	---	---	80,000	<b>80,000</b>
5817 Noise Abatement Prevention and Control	---	---	---	50,000	<b>50,000</b>
5818 Climate Action Board	---	---	---	70,000	<b>70,000</b>
5820 Waste Separation - Organic Bag	---	---	---	4,700,000	<b>4,700,000</b>
5891 Climate Action Fund	---	---	---	250,000	<b>250,000</b>
	---	2,750,000	---	54,605,000	<b>57,355,000</b>
<i><b>Contributions to Government Entities</b></i>					
6010 Building and Construction Authority	---	5,000,000	---	---	<b>5,000,000</b>
6798 Environment and Planning Review Tribunal	---	---	---	340,000	<b>340,000</b>
6809 Environment and Resources Authority	---	---	---	15,200,000	<b>15,200,000</b>
6836 Property Malta	---	300,000	---	---	<b>300,000</b>
6852 Circular Economy Malta	---	---	---	600,000	<b>600,000</b>
6999 Building Industry Consultative Council	---	600,000	---	---	<b>600,000</b>
	---	5,900,000	---	16,140,000	<b>22,040,000</b>
<i><b>TOTAL COST CENTRE</b></i>	2,736,370	9,367,930	3,740,500	71,978,200	<b>87,823,000</b>

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ambjent Malta

Vote 32 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	4,951,588	4,097,000	<b>4,232,000</b>
<i>Operational and Maintenance Expenses</i>	663,790	587,000	<b>837,000</b>
<i>Programmes and Initiatives</i>	12,974,245	1,915,000	<b>13,555,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	18,589,624	6,599,000	<b>18,624,000</b>
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*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	3,917,055	3,343,000	<b>3,349,000</b>
13 (E1209) Bonus	54,403	45,000	<b>39,000</b>
14 (E1212) Income Supplement	48,090	40,000	<b>34,000</b>
15 (E1215) Social Security Contributions	365,998	304,000	<b>320,000</b>
16 (E1218) Allowances	550,345	325,000	<b>450,000</b>
17 (E1221) Overtime	15,697	40,000	<b>40,000</b>

<i>Total Personal Emoluments</i>	4,951,588	4,097,000	<b>4,232,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	128,927	100,000	<b>110,000</b>
22 (E2306) Materials and Supplies	45,395	45,000	<b>50,000</b>
23 (E2309) Repair and Upkeep	35,098	33,000	<b>33,000</b>
24 (E2312) Rent	276,992	150,000	<b>350,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	10,056	15,000	<b>20,000</b>
27 (E2321) Transport	53,925	60,000	<b>80,000</b>
28 (E2324) Travel	259	16,000	<b>16,000</b>
29 (E2327) Information Services	3,236	40,000	<b>40,000</b>
30 (E2330) Contractual Services	78,330	60,000	<b>70,000</b>
31 (E2333) Professional Services	30,390	60,000	<b>60,000</b>
32 (E2336) Training	500	6,000	<b>6,000</b>
33 (E2339) Hospitality	158	1,000	<b>1,000</b>
34 (E2342) Incidental Expenses	524	1,000	<b>1,000</b>

<i>Total Operational and Maintenance Expenses</i>	663,790	587,000	<b>837,000</b>
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MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ambjent Malta (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>Programmes and Initiatives</b>			
5013 Afforestation of Government Land	222,589	300,000	<b>300,000</b>
5237 Environmental Education Centre	---	5,000	<b>5,000</b>
5250 Landscaping - Malta	10,549,999	---	<b>10,740,000</b>
5268 Newly-Born-Child Tree Planting Initiative	27,330	60,000	<b>60,000</b>
5283 Management of Protected Areas	127,643	200,000	<b>200,000</b>
5294 Implementation of N2K Management Plans	61,760	250,000	<b>500,000</b>
5295 Afforestation of Private Land	147,733	100,000	<b>250,000</b>
5339 Grant for Management of il-Mizieb and l-Ahrax	---	---	<b>100,000</b>
5340 Environmental Rangers	---	---	<b>100,000</b>
5341 Emergency Works in Rural Areas	---	---	<b>150,000</b>
5342 Management of the National Botanic Garden	---	---	<b>150,000</b>
5718 Greening Urban Areas	1,461,499	700,000	<b>700,000</b>
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	150,000	150,000	<b>150,000</b>
5893 UNESCO Geoparks	64,694	150,000	<b>150,000</b>
[Management of Family Park	161,000	---	<b>---</b>
<i>Total Programmes and Initiatives</i>	<b>12,974,245</b>	<b>1,915,000</b>	<b>13,555,000</b>
<b>TOTAL AMBJENT MALTA</b>	<b>18,589,624</b>	<b>6,599,000</b>	<b>18,624,000</b>

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING  
 Ministry for the Environment, Climate Change  
 and Planning

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>31 Ministry for the Environment, Climate Change and Planning</b>			
<i>Ministry</i>			
7365 Roofing and Urban Greening Project of Regional Road, Santa Venera	---	---	<b>250,000</b>
7366 Pedestrianisation and Urban Greening Project in St. Anne Street, Floriana	---	---	<b>100,000</b>
7367 Rehabilitation of Romeo Romano Garden in Santa Venera	---	---	<b>200,000</b>
7368 Integrative Urban Greening Projects	---	---	<b>1,000,000</b>
7500 ICT - Hardware	11,296	32,000	<b>49,000</b>
7501 ICT - Software	430,295	10,000	<b>207,000</b>
7502 ICT - Support	641,531	62,000	<b>135,000</b>
7600 Property, Plant and Equipment	980,706	450,000	<b>500,000</b>
7810 Life+ Programme - <i>EU Funds</i>	2,144	318,000	<b>224,000</b>
7910 Life+ Programme - <i>Malta Funds</i>	196,000	283,000	<b>149,000</b>
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	1,492,483	128,000	<b>39,000</b>
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	815,087	74,000	<b>10,000</b>
	<b>Estimate</b>		
	<b>2022</b>		
	<b>€</b>		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	<b>345,000</b>		
(ii) <i>Planning Authority</i>	<b>1,027,000</b>		
		90,518	1,424,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			<b>1,372,000</b>
(i) <i>Ministry</i>	<b>438,000</b>		
(ii) <i>Planning Authority</i>	<b>257,000</b>		
		79,082	363,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		11,288	<b>112,000</b>
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		1,977	<b>28,000</b>
7838 Direct Management Funds - <i>EU Funds</i>		117,286	<b>15,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>		150,854	<b>5,000</b>
7840 Cohesion Fund 2014-2020 - <i>EU Funds</i>	3,934,924	6,069,000	<b>2,418,000</b>
7940 Cohesion Fund 2014-2020 - <i>Malta Funds</i>	819,768	3,686,000	<b>1,795,000</b>
[Xrobb l-Għaġin Megalithic Temple Rescue Excavations	400,000	---	---
[European Agricultural Fund for Rural Development			
2014-2020 - <i>EU Funds</i>	16,450,235	---	---
[European Agricultural Fund for Rural Development			
2014-2020 - <i>Malta Funds</i>	5,927,911	---	---
[European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	5,522,565	---	---
[European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	180,149	---	---
	<b>38,256,099</b>	<b>13,028,000</b>	<b>9,303,000</b>

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ministry for the Environment, Climate Change

and Planning (continued)

Vote XVII Capital

<i>Details of Expenditure</i>		Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b>31 Ministry for the Environment, Climate Change and Planning (continued)</b>				
<i>Waste Management</i>				
7164	WasteServ Malta Ltd	15,000,000	16,000,000	<b>18,000,000</b>
7490	Waste to Energy Facility	1,508,964	15,000,000	<b>15,000,000</b>
		16,508,964	31,000,000	<b>33,000,000</b>
<i>Environment Resources Authority</i>				
7601	Property, Plant and Equipment	500,000	700,000	<b>700,000</b>
<i>Building and Construction Authority</i>				
7603	Property, Plant and Equipment	---	---	<b>1,500,000</b>
<i>[Rural Development</i>				
	[Ta' Qali Pitkali Centre	225,000	---	---
	[Upgrading of Research Centre	283,823	---	---
	[Development of Land and Water Resources	19,816	---	---
	[Cattle Sheds	8,699	---	---
	[Property, Plant and Equipment	18,974	---	---
		556,312	---	---

MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ministry for the Environment, Climate Change

and Planning (continued)

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**31 Ministry for the Environment, Climate Change  
and Planning (continued)**

*[Public Abattoir*

<i>[Property, Plant and Equipment</i>	874,694	---	---
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*[Veterinary and Phytosanitary Regulation Division*

<i>[Plant Biotechnology Centre</i>	61,481	---	---
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<i>[Border Inspection Posts</i>	79,796	---	---
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<i>[Property, Plant and Equipment</i>	149,837	---	---
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	291,114	---	---
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*[Fisheries and Aquaculture*

<i>[Upgrading of Fort San Lucjan Aquaculture</i>	322,740	---	---
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<i>[Development of Control Hub</i>	162,000	---	---
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<i>[Fishing Vessels Refurbishment Scheme</i>	61,000	---	---
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<i>[Upgrading of Facilities and Equipment</i>	123,969	---	---
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<i>[Upgrading of Hard Standing Facility</i>	192,853	---	---
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<i>[Upgrading of Fish Market</i>	94,919	---	---
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	957,481	---	---
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<b><i>Total Ministry for the Environment, Climate Change and Planning</i></b>	<b>57,944,664</b>	<b>44,728,000</b>	<b>44,503,000</b>
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MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

Ministry for the Environment, Climate Change

and Planning (continued)

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>32 Ambjent Malta</b>			
7027 Conservation of Rural Areas	300,000	300,000	<b>300,000</b>
7230 Environment Landscaping Projects	378,946	[400,000]	<b>400,000</b>
7470 National Botanic Gardens	---	500,000	<b>500,000</b>
7471 Marine Protected Areas	---	400,000	<b>400,000</b>
7491 Upgrading of Parks and Public Gardens /Environmental Projects	1,822,936	1,000,000	<b>1,000,000</b>
7602 Property, Plant and Equipment	97,626	400,000	<b>400,000</b>
[Valley Management	150,000	---	---
<b>Total Ambjent Malta</b>	<b>2,749,508</b>	<b>2,600,000</b>	<b>3,000,000</b>
<b>TOTAL MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</b>	<b>60,694,172</b>	<b>47,328,000</b>	<b>47,503,000</b>

