

Ministry for the Environment, Energy and Enterprise

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	1,955	10,280	1,635	739,230	63,045	814,190	116,758
Ambjent Malta	---	4,275	596	10,682	---	15,553	---
TOTAL	1,955	14,555	2,231	749,912	63,045	829,743	116,758

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

33 Ministry for the Environment, Energy and Enterprise

11124 Reimbursements

1990 Miscellaneous reimbursements	8,538	---	50,000
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11142 Grants

2201 EU - Direct Management Funds (2014-2020)	0	281,000	204,000
2203 EU - Life + EU Programme (2014-2020)	0	2,241,000	1,264,000
2205 EU - Connecting Europe Facility (2014-2020)	0	240,000	5,000
2217 EU - Life + EU Programme (2021-2027)	---	---	23,000
2225 EU - Direct Management Funds (2021-2027)	---	---	199,000
2228 EU - Connecting Europe Facility (2021-2027)	---	---	10,000

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	91,302	50,000	50,000
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[Fees of Office

[Administration Fees - Covid-19 Schemes Appeals	300	---	---
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Regulator for Energy and Water Services

11118 Fees of Office

1650 Swimming Pools - Licences / Permits	118,387	150,000	150,000
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TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

218,527	2,962,000	1,955,000
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MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote 33 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	5,618,835	5,534,000	10,280,000
<i>Operational and Maintenance Expenses</i>	1,474,293	1,378,000	1,635,000
<i>Programmes and Initiatives</i>	640,643,449	125,310,000	739,230,000
<i>Contributions to Government Entities</i>	46,515,962	45,270,000	63,045,000

TOTAL VOTE

694,252,539	177,492,000	814,190,000
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	51,683	52,517	53,364
12 (E1206) <u>Salaries and Wages</u>	3,995,685	4,072,483	7,822,636
13 (E1209) <u>Bonus</u>	97,896	47,000	97,000
14 (E1212) <u>Income Supplement</u>	1,034	42,000	89,000
15 (E1215) <u>Social Security Contributions</u>	369,035	387,000	743,000
16 (E1218) <u>Allowances</u>	1,001,518	880,000	1,350,000
17 (E1221) <u>Overtime</u>	101,984	53,000	125,000

Total Personal Emoluments

5,618,835	5,534,000	10,280,000
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Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	110,334	84,000	95,000
22 (E2306) <u>Materials and Supplies</u>	94,680	75,000	77,000
23 (E2309) <u>Repair and Upkeep</u>	27,245	35,000	35,000
24 (E2312) <u>Rent</u>	251,246	342,000	300,000
25 (E2315) <u>International Memberships</u>	47,710	12,000	50,000
26 (E2318) <u>Office Services</u>	50,891	45,000	40,000
27 (E2321) <u>Transport</u>	97,230	85,000	91,000
28 (E2324) <u>Travel</u>	95,043	110,000	300,000
29 (E2327) <u>Information Services</u>	119,889	60,000	75,000
30 (E2330) <u>Contractual Services</u>	338,856	350,000	375,000
31 (E2333) <u>Professional Services</u>	169,960	140,000	155,000
32 (E2336) <u>Training</u>	26,958	15,000	17,000
33 (E2339) <u>Hospitality</u>	42,318	22,000	22,000
34 (E2342) <u>Incidental Expenses</u>	1,933	3,000	3,000

Total Operational and Maintenance Expenses

1,474,293	1,378,000	1,635,000
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MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
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	700,000
5080 Statistical Transfer	1,600,000	1,000,000	600,000
5182 Guardian of the Future Generations Board	45,175	70,000	70,000
5184 Marine Litter Campaign	[86,947]	[150,000]	200,000
5187 Implementation of Commercial Waste Policy	---	[250,000]	250,000
5191 Reduction of Single-use Plastic Strategy	[284,754]	[250,000]	100,000
5230 Energy Efficiency Support for Industry	259,957	1,000,000	400,000
5231 National Strategy for Research and Innovation in Energy and Water	420,559	500,000	500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	4,011,130	5,000,000	4,000,000
5239 Renewable Energy Grant Sports Organisations	366,444	500,000	400,000
5240 Pilot Project Energy Storage Batteries	15,070	25,000	25,000
5299 EV Charging Pillars	126,837	100,000	300,000
5346 Pilot Project Renewable Energy Initiative	---	250,000	50,000
5348 Utility Bills	---	6,400,000	6,400,000
5349 Floods Directive	---	100,000	100,000
5351 Maintenance of Public Gardens	---	1,500,000	500,000
5352 Social Activities in Public Gardens	---	200,000	200,000
5354 Sustainable Baby Box	---	200,000	200,000
5356 Gas Stabilisation Fund	0	---	15,000,000
5357 Electricity Distribution Network	14,859,789	---	14,750,000
5401 Street Lighting and Other Services	9,424,996	10,500,000	10,500,000
5426 Solid Waste Management Strategy	[35,399,992]	[47,000,000]	45,000,000
5463 Energy Support Measures	180,000,000	---	580,000,000
5467 Recovery Schemes	[0]	[60,000]	60,000
5469 Environment Initiatives	[65,993]	[100,000]	100,000
5502 Sustainable Energy Initiative	664,512	650,000	650,000
5589 Climate Change	[890,248]	[600,000]	600,000
5648 Eco Reduction	7,499,988	7,500,000	7,900,000
5649 Feed in Tariff	21,055,755	24,000,000	23,000,000
5653 Payments to Wasteserv Ltd	---	[200,000]	200,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5664 Restoration of Wells Scheme	40,000	40,000	40,000
5712 Green Economy Strategy and Action Plan	[75,000]	[95,000]	95,000
5714 Sustainable Development National Strategy	86,270	100,000	100,000
5716 Waste Management Plan	[56,000]	[180,000]	100,000
5717 Management of Family Park	117,508	480,000	480,000
5744 Jet A1 Security Stock Obligation	429,423	1,100,000	1,000,000
5745 Public Consultation Campaign Natural Water Plan	30,000	30,000	30,000
5746 Energy Efficiency Support	65,700	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)	661,788	1,500,000	800,000
5749 Water Management Initiatives	1,000,000	1,000,000	900,000
5750 European Gas Network/Distribution	1,307,511	1,200,000	1,200,000
5789 Provision of Spare Capacity - Electricity	14,160,000	14,160,000	14,160,000
5805 International Climate Finance Contribution	[100,945]	[200,000]	400,000
5815 Environment Fund for Voluntary Organisations	[0]	[80,000]	80,000
5817 Noise Abatement Prevention and Control	[0]	[50,000]	10,000
5818 Climate Action Board	[33,095]	[70,000]	50,000
5820 Waste Separation - Organic Bag	[4,699,600]	[4,700,000]	4,700,000
5868 PV Communal Farm	231,802	200,000	200,000
5869 National Energy and Climate Plan 2021-2030	84,948	80,000	80,000
5891 Climate Action Fund	[80,016]	[250,000]	100,000
[Designing Sustainable Localities	---	800,000	---
[Green Urban Areas	175,719	500,000	---
[Social Enterprise Act	---	100,000	---
[Family Business Office	262,500	275,000	---
[Pandemic Assistance Schemes	378,065,067	---	---
[EXPO Dubai	---	1,500,000	---
[Carbon Credits	---	40,000,000	---
[Landscaping - Malta	890,001	---	---
[SME Week	35,000	---	---
<i>Total Programmes and Initiatives</i>	640,643,449	125,310,000	739,230,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Contributions to Government Entities</i>			
6024 Interconnect Malta Contribution	994,935	1,000,000	1,000,000
6040 Family Business Office	---	---	275,000
6041 Regulator of Social Enterprise Organisations	---	---	100,000
6776 Malta Enterprise	9,560,000	8,300,000	10,000,000
6809 Environment and Resources Authority	[14,500,000]	[15,200,000]	14,700,000
6818 Engineering Resources Ltd	16,885,147	16,000,000	16,500,000
6821 Water Services Corporation	16,500,000	16,500,000	16,500,000
6839 Energy and Water Agency	2,018,380	2,870,000	2,870,000
6848 Business First	400,000	450,000	450,000
6852 Circular Economy Malta	[500,000]	[600,000]	650,000
[Co-operatives Board	157,500	150,000	---
<i>Total Contributions to Government Entities</i>	46,515,962	45,270,000	63,045,000
<i>TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE</i>			
	694,252,539	177,492,000	814,190,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Environment, Energy and Enterprise
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	---	---
12 (E1206) Salaries and Wages	749,636	4,245,000	900,000
13 (E1209) Bonus	6,000	52,000	14,000
14 (E1212) Income Supplement	5,000	38,000	24,000
15 (E1215) Social Security Contributions	100,000	286,000	160,000
16 (E1218) Allowances	220,000	670,000	110,000
17 (E1221) Overtime	10,000	91,000	4,000
	1,144,000	5,382,000	1,212,000

Operational and Maintenance Expenses

21 (E2303) Utilities	34,000	28,000	2,000
22 (E2306) Materials and Supplies	15,000	35,000	2,000
23 (E2309) Repair and Upkeep	10,000	10,000	5,000
24 (E2312) Rent	10,000	90,000	---
25 (E2315) International Memberships	5,000	5,000	40,000
26 (E2318) Office Services	11,000	17,000	5,000
27 (E2321) Transport	20,000	35,000	---
28 (E2324) Travel	150,000	49,000	100,000
29 (E2327) Information Services	25,000	26,000	15,000
30 (E2330) Contractual Services	60,000	90,000	90,000
31 (E2333) Professional Services	50,000	73,000	25,000
32 (E2336) Training	5,000	8,000	1,500
33 (E2339) Hospitality	10,000	11,500	---
34 (E2342) Incidental Expenses	1,000	1,500	---
	406,000	479,000	285,500

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Environment, Energy and Enterprise
	€	€	€

Programmes and Initiatives

5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	---	1,800,000
5079 Domestic Battery Storage Scheme	---	---	700,000
5080 Statistical Transfer	---	---	600,000
5182 Guardian of the Future Generations Board	---	---	70,000
5184 Marine Litter Campaign	---	---	200,000
5187 Implementation of Commercial Waste Policy	---	---	250,000
5191 Reduction of Single-use Plastic Strategy	---	---	100,000
5230 Energy Efficiency Support for Industry	---	---	400,000
5231 National Strategy for Research and Innovation in Energy and Water	---	---	500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	---	---	4,000,000
5239 Renewable Energy Grant Sports Organisations	---	---	400,000
5240 Pilot Project Energy Storage Batteries	---	---	25,000
5299 EV Charging Pillars	---	---	300,000
5346 Pilot Project Renewable Energy Initiative	---	---	50,000
5348 Utility Bills	---	---	6,400,000
5349 Floods Directive	---	---	100,000
5351 Maintenance of Public Gardens	---	---	500,000
5352 Social Activities in Public Gardens	---	---	200,000
5354 Sustainable Baby Box	---	---	200,000
5356 Gas Stabilisation Fund	---	---	15,000,000
5357 Electricity Distribution Network	---	---	14,750,000
5401 Street Lighting and Other Services	---	---	10,500,000
5426 Solid Waste Management Strategy	---	---	45,000,000
5463 Energy Support Measures	---	---	580,000,000
5467 Recovery Schemes	---	---	60,000
5469 Environment Initiatives	---	---	100,000
5502 Sustainable Energy Initiative	---	---	650,000
5589 Climate Change	---	---	600,000
5648 Eco Reduction	---	---	7,900,000
5649 Feed in Tariff	---	---	23,000,000
5653 Payments to Wasteserv Ltd	---	---	200,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Environment, Energy and Enterprise
	€	€	€
<i>Programmes and Initiatives</i>			
5664 Restoration of Wells Scheme	---	---	40,000
5712 Green Economy Strategy and Action Plan	---	---	95,000
5714 Sustainable Development National Strategy	---	---	100,000
5716 Waste Management Plan	---	---	100,000
5717 Management of Family Park	---	---	480,000
5744 Jet A1 Security Stock Obligation	---	---	1,000,000
5745 Public Consultation Campaign Natural Water Plan	---	---	30,000
5746 Energy Efficiency Support	---	---	100,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	---	50,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	---	800,000
5749 Water Management Initiatives	---	---	900,000
5750 European Gas Network/Distribution	---	---	1,200,000
5789 Provision of Spare Capacity - Electricity	---	---	14,160,000
5805 International Climate Finance Contribution	---	---	400,000
5815 Environment Fund for Voluntary Organisations	---	---	80,000
5817 Noise Abatement Prevention and Control	---	---	10,000
5818 Climate Action Board	---	---	50,000
5820 Waste Separation - Organic Bag	---	---	4,700,000
5868 PV Communal Farm	---	---	200,000
5869 National Energy and Climate Plan 2021-2030	---	---	80,000
5891 Climate Action Fund	---	---	100,000
	---	---	739,230,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Environment, Energy and Enterprise
	€	€	€
<i>Contributions to Government Entities</i>			
6024 Interconnect Malta Contribution	---	---	1,000,000
6040 Family Business Office	---	---	275,000
6041 Regulator of Social Enterprise Organisations	---	---	100,000
6776 Malta Enterprise	---	---	10,000,000
6809 Environment and Resources Authority	---	---	14,700,000
6818 Engineering Resources Ltd	---	---	16,500,000
6821 Water Services Corporation	---	---	16,500,000
6839 Energy and Water Agency	---	---	2,870,000
6848 Business First	---	---	450,000
6852 Circular Economy Malta	---	---	650,000
	---	---	63,045,000
<i>TOTAL COST CENTRE</i>	1,550,000	5,861,000	803,772,500

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Parks Malta Division €	Estimate 2023 €
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Personal Emoluments

11 (E1203) Holders of Political Office	---	53,364
12 (E1206) Salaries and Wages	1,928,000	7,822,636
13 (E1209) Bonus	25,000	97,000
14 (E1212) Income Supplement	22,000	89,000
15 (E1215) Social Security Contributions	197,000	743,000
16 (E1218) Allowances	350,000	1,350,000
17 (E1221) Overtime	20,000	125,000
	<hr/> 2,542,000	<hr/> 10,280,000

Operational and Maintenance Expenses

21 (E2303) Utilities	31,000	95,000
22 (E2306) Materials and Supplies	25,000	77,000
23 (E2309) Repair and Upkeep	10,000	35,000
24 (E2312) Rent	200,000	300,000
25 (E2315) International Memberships	---	50,000
26 (E2318) Office Services	7,000	40,000
27 (E2321) Transport	36,000	91,000
28 (E2324) Travel	1,000	300,000
29 (E2327) Information Services	9,000	75,000
30 (E2330) Contractual Services	135,000	375,000
31 (E2333) Professional Services	7,000	155,000
32 (E2336) Training	2,500	17,000
33 (E2339) Hospitality	500	22,000
34 (E2342) Incidental Expenses	500	3,000
	<hr/> 464,500	<hr/> 1,635,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Parks Malta Division €	Estimate 2023 €
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Programmes and Initiatives

5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	1,800,000
5079 Domestic Battery Storage Scheme	---	700,000
5080 Statistical Transfer	---	600,000
5182 Guardian of the Future Generations Board	---	70,000
5184 Marine Litter Campaign	---	200,000
5187 Implementation of Commercial Waste Policy	---	250,000
5191 Reduction of Single-use Plastic Strategy	---	100,000
5230 Energy Efficiency Support for Industry	---	400,000
5231 National Strategy for Research and Innovation in Energy and Water	---	500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	---	4,000,000
5239 Renewable Energy Grant Sports Organisations	---	400,000
5240 Pilot Project Energy Storage Batteries	---	25,000
5299 EV Charging Pillars	---	300,000
5346 Pilot Project Renewable Energy Initiative	---	50,000
5348 Utility Bills	---	6,400,000
5349 Floods Directive	---	100,000
5351 Maintenance of Public Gardens	---	500,000
5352 Social Activities in Public Gardens	---	200,000
5354 Sustainable Baby Box	---	200,000
5356 Gas Stabilisation Fund	---	15,000,000
5357 Electricity Distribution Network	---	14,750,000
5401 Street Lighting and Other Services	---	10,500,000
5426 Solid Waste Management Strategy	---	45,000,000
5463 Energy Support Measures	---	580,000,000
5467 Recovery Schemes	---	60,000
5469 Environment Initiatives	---	100,000
5502 Sustainable Energy Initiative	---	650,000
5589 Climate Change	---	600,000
5648 Eco Reduction	---	7,900,000
5649 Feed in Tariff	---	23,000,000
5653 Payments to Wasteserv Ltd	---	200,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Parks Malta Division €	Estimate 2023 €
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Programmes and Initiatives

5664 Restoration of Wells Scheme	---	40,000
5712 Green Economy Strategy and Action Plan	---	95,000
5714 Sustainable Development National Strategy	---	100,000
5716 Waste Management Plan	---	100,000
5717 Management of Family Park	---	480,000
5744 Jet A1 Security Stock Obligation	---	1,000,000
5745 Public Consultation Campaign Natural Water Plan	---	30,000
5746 Energy Efficiency Support	---	100,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	50,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	800,000
5749 Water Management Initiatives	---	900,000
5750 European Gas Network/Distribution	---	1,200,000
5789 Provision of Spare Capacity - Electricity	---	14,160,000
5805 International Climate Finance Contribution	---	400,000
5815 Environment Fund for Voluntary Organisations	---	80,000
5817 Noise Abatement Prevention and Control	---	10,000
5818 Climate Action Board	---	50,000
5820 Waste Separation - Organic Bag	---	4,700,000
5868 PV Communal Farm	---	200,000
5869 National Energy and Climate Plan 2021-2030	---	80,000
5891 Climate Action Fund	---	100,000
	---	739,230,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE
Ministry for the Environment, Energy
and Enterprise (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Parks Malta Division €	Estimate 2023 €
<i>Contributions to Government Entities</i>		
6024 Interconnect Malta Contribution	---	1,000,000
6040 Family Business Office	---	275,000
6041 Regulator of Social Enterprise Organisations	---	100,000
6776 Malta Enterprise	---	10,000,000
6809 Environment and Resources Authority	---	14,700,000
6818 Engineering Resources Ltd	---	16,500,000
6821 Water Services Corporation	---	16,500,000
6839 Energy and Water Agency	---	2,870,000
6848 Business First	---	450,000
6852 Circular Economy Malta	---	650,000
	---	63,045,000
<i>TOTAL COST CENTRE</i>	3,006,500	814,190,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ambjent Malta

Vote 34 Recurrent

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

<i>Personal Emoluments</i>	3,660,162	4,232,000	4,275,000
<i>Operational and Maintenance Expenses</i>	447,337	837,000	596,000
<i>Programmes and Initiatives</i>	11,417,022	13,555,000	10,682,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

15,524,521	18,624,000	15,553,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	2,843,935	3,349,000	3,334,000
13 (E1209) Bonus	37,198	39,000	39,000
14 (E1212) Income Supplement	29,835	34,000	34,000
15 (E1215) Social Security Contributions	250,713	320,000	317,000
16 (E1218) Allowances	460,187	450,000	501,000
17 (E1221) Overtime	38,294	40,000	50,000

Total Personal Emoluments

3,660,162	4,232,000	4,275,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	60,563	110,000	90,000
22 (E2306) Materials and Supplies	86,328	50,000	90,000
23 (E2309) Repair and Upkeep	8,070	33,000	33,000
24 (E2312) Rent	170,632	350,000	200,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	12,491	20,000	20,000
27 (E2321) Transport	46,975	80,000	65,000
28 (E2324) Travel	1,532	16,000	8,000
29 (E2327) Information Services	3,397	40,000	10,000
30 (E2330) Contractual Services	42,859	70,000	50,000
31 (E2333) Professional Services	13,325	60,000	25,000
32 (E2336) Training	235	6,000	3,000
33 (E2339) Hospitality	113	1,000	1,000
34 (E2342) Incidental Expenses	817	1,000	1,000

Total Operational and Maintenance Expenses

447,337	837,000	596,000
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MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ambjent Malta (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	271,746	300,000	300,000
5237 Environmental Education Centre	1,174	5,000	2,000
5250 Landscaping - Malta	9,790,307	10,740,000	9,100,000
5268 Newly-Born-Child Tree Planting Initiative	107,339	60,000	60,000
5283 Management of Protected Areas	171,909	200,000	200,000
5294 Implementation of N2K Management Plans	233,821	500,000	400,000
5295 Afforestation of Private Land	71,871	250,000	150,000
5339 Grant for Management of il-Mizieb and l-Ahrax	---	100,000	50,000
5340 Environmental Rangers	---	100,000	50,000
5341 Emergency Works in Rural Areas	---	150,000	100,000
5342 Management of the National Botanic Garden	---	150,000	70,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	150,000	150,000	150,000
5893 UNESCO Geoparks	41,412	150,000	50,000
[Greening Urban Areas	577,443	700,000	---
<i>Total Programmes and Initiatives</i>	11,417,022	13,555,000	10,682,000
<i>TOTAL AMBJENT MALTA</i>	15,524,521	18,624,000	15,553,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote XVI Capital

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

33 Ministry for the Environment, Energy and Enterprise

Ministry

7451 Smart City Pumping Station	---	---	300,000
7477 Charging Pillars Infrastructure	---	1,000,000	1,000,000
7486 Energy-related Embellishment Public Projects	257,899	800,000	400,000
7500 ICT - Hardware	96,101	78,000	37,000
7501 ICT - Software	254,222	1,137,000	2,274,000
7502 ICT - Support	118,818	305,000	438,000
7600 Property, Plant and Equipment	842,515	50,000	50,000
7810 Life + Programme - <i>EU Funds</i>	734,773	2,241,000	1,264,000
7910 Life + Programme - <i>Malta Funds</i>	489,849	1,494,000	1,109,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	---	---	4,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	---	---	3,000

Estimate 2023 €

7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	137,000		
(ii) <i>Energy and Water Agency</i>	215,000		
		1,324,070	139,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	134,000		
(ii) <i>Energy and Water Agency</i>	103,000		
		550,475	64,000
7837 EU Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>			237,000
	130,357	382,000	427,000
7937 EU Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>			
	19,796	62,000	75,000
7838 Direct Management Funds - <i>EU Funds</i>	96,591	281,000	204,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	2,000	2,000
7840 Cohesion Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Water Services Corporation</i>	9,898,116	14,950,000	8,728,000
7940 Cohesion Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Water Services Corporation</i>	1,934,142	12,282,000	4,935,000
7841 Connecting Europe Facility - <i>EU Funds</i>	458,504	240,000	5,000
7941 Connecting Europe Facility - <i>Malta Funds</i>	601,084	330,000	3,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote XVI Capital

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

33 Ministry for the Environment, Energy and Enterprise

Ministry (continued)

7854	Just Transition Fund 2021-2027 - <i>EU Funds</i>	---	---	4,250,000
7954	Just Transition Fund 2021-2027 - <i>Malta Funds</i>	---	---	750,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	400,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	200,000
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>	---	---	199,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	32,000
7858	Cohesion Funds 2021-2027 - <i>EU Funds</i>	---	---	9,000,000
7958	Cohesion Funds 2021-2027 - <i>Malta Funds</i>	---	---	800,000
7859	Connecting Europe Facility 2021-2027 - <i>EU Funds</i>	---	---	10,000
7959	Connecting Europe Facility 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7863	Life Programme 2021-2027 - <i>EU Funds</i>	---	---	23,000
7963	Life Programme 2021-2027 - <i>Malta Funds</i>	---	---	2,000
	[National Recovery and Resilience Plan - <i>EU Funds</i>			
	(i) <i>Enhancing Uptake of Electric Vehicles</i>	---	15,000,000	---
	[Electrification of Vehicles at Public Service	---	200,000	---
	[Distribution Centre at Ricasoli (Smart City)	2,500,000	2,500,000	---
		20,307,312	53,537,000	37,533,000

Project Green

7363	Park Nazzjonali tal-Inwadar	---	3,000,000	400,000
7452	Urban Greening	---	---	10,000,000
7453	Green Projects Sponsorship Fund	---	---	75,000
7454	Designing Sustainable Localities	---	---	150,000
7455	Green Urban Areas	---	---	1,000,000
7478	Regeneration of Recreational Areas	---	400,000	250,000
7491	Upgrading of Parks and Public Gardens	911,357	1,000,000	800,000
		911,357	4,400,000	12,675,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
33 Ministry for the Environment, Energy and Enterprise			
<i>Parks Malta</i>			
7024 Valley Management	441,451	600,000	400,000
7605 Property, Plant and Equipment	68,649	100,000	100,000
[Environment Landscaping Projects]	0	---	---
	510,100	700,000	500,000
<i>Environment Resources Authority</i>			
7601 Property, Plant and Equipment	[1,165,724]	[700,000]	400,000
<i>Waste Management</i>			
7164 Wasteserv Malta Ltd	[22,785,647]	[18,000,000]	16,000,000
7490 Waste to Energy Facility	[2,263,396]	[15,000,000]	8,000,000
	[25,049,043]	[33,000,000]	24,000,000
<i>Water Services Corporation</i>			
7015 Contribution towards Capital projects	3,000,000	3,000,000	2,500,000
7488 Management of Farm Slurries in Malta	0	---	---
	3,000,000	3,000,000	2,500,000
<i>Malta Enterprise</i>			
7096 Investment Incentives	33,200,000	33,000,000	33,000,000
<i>Interconnect Malta Ltd</i>			
7460 Pipeline/Interconnector Project [MTG Pipeline connecting Malta to the European Gas Grid]	200,000	2,200,000	3,500,000
Total Ministry for the Environment, Energy and Enterprise	58,128,769	96,837,000	114,108,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
34 Ambjent Malta			
7027 Conservation of Rural Areas	[199,403]	[300,000]	250,000
7230 Environment Landscaping Projects	[371,390]	[400,000]	400,000
7470 National Botanic Gardens	[496,967]	[500,000]	500,000
7471 Marine Protected Areas	[278,768]	[400,000]	300,000
7491 Upgrading of Parks and Public Gardens/Environmental Projects	[813,116]	[1,000,000]	800,000
7602 Property, Plant and Equipment	[296,434]	[400,000]	400,000
Total Ambjent Malta	[2,456,080]	[3,000,000]	2,650,000
TOTAL MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING	58,128,769	96,837,000	116,758,000