

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Revenue

Revenue by Ministry and Department	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

[Ministry for Equality, Research and Innovation

[Grants

[EU - Direct Management Funds	0	170,000	---
-------------------------------	---	---------	-----

[Miscellaneous Receipts

[Miscellaneous Receipts	2,013	10,000	---
-------------------------	-------	--------	-----

TOTAL [MINISTRY FOR EQUALITY, RESEARCH
AND INNOVATION

2,013	180,000	---
-------	---------	-----

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	1,446,400	2,340,000	---
<i>Operational and Maintenance Expenses</i>	848,121	2,188,000	---
<i>Programmes and Initiatives</i>	9,513,383	13,825,000	---
<i>Contributions to Government Entities</i>	2,600,000	4,300,000	---

TOTAL VOTE

14,407,904	22,653,000	---
------------	------------	-----

Personal Emoluments

[Holders of Political Office	51,684	52,517	---
[Salaries and Wages	1,060,940	1,695,483	---
[Bonus	10,410	20,000	---
[Income Supplement	9,393	17,000	---
[Social Security Contributions	82,040	162,000	---
[Allowances	225,965	345,000	---
[Overtime	5,968	48,000	---

Total Personal Emoluments

1,446,400	2,340,000	---
-----------	-----------	-----

Operational and Maintenance Expenses

[Utilities	19,826	65,000	---
[Materials and Supplies	25,871	55,000	---
[Repair and Upkeep	600	20,000	---
[Rent	143,429	525,000	---
[International Memberships	70,381	91,000	---
[Office Services	16,530	35,000	---
[Transport	38,403	50,000	---
[Travel	7,746	130,000	---
[Information Services	321,915	190,000	---
[Contractual Services	161,709	630,000	---
[Professional Services	17,854	370,000	---
[Training	175	14,000	---
[Hospitality	23,613	11,000	---
[Incidental Expenses	69	2,000	---

Total Operational and Maintenance Expenses

848,121	2,188,000	---
---------	-----------	-----

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Recurrent

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

Programmes and Initiatives

[Space Research Fund (MCST)	437,598	435,000	---
[Prima (MCST)	292,645	350,000	---
[Internationalisation Initiatives (MCST)	445,336	886,000	---
[Research and Innovation	114,192	150,000	---
[Horizon Europe Support Measures (MCST)	18,335	200,000	---
[R&D on Infectious Diseases (MCST)	500,000	500,000	---
[Space Policy and Regulation	287,840	400,000	---
[PhDs in Industry	---	500,000	---
[Research Programmes with Foreign Institutions	---	200,000	---
[High Performance Computing	---	100,000	---
[RIS3 Implementation and Governance	---	200,000	---
[European Molecular Biology Labs (EMBL)	---	200,000	---
[European Molecular Biology Conference	---	14,000	---
[Gender Equality and Mainstreaming Strategy	---	80,000	---
[LGBTIQ Hub	---	200,000	---
[R&I Fusion (MCST)	3,500,000	4,100,000	---
[IPAS (MCST)	144,920	150,000	---
[Esplora - Operational Expenses	2,700,000	2,900,000	---
[Post COVID-19 Strategy	1,072,517	500,000	---
[Sponsorship for Equality Events	---	60,000	---
[Prevention of Human Trafficking	---	300,000	---
[Cannabis Educational Reform	---	400,000	---
[Other Reforms	---	130,000	---
[Quantum	---	300,000	---
[Gender Based Voilence & Domestic Voilence	---	70,000	---
[Regulation of Cannabis	---	100,000	---
[Research Schemes & Initiatives	---	200,000	---
[Sponsorship Fund	---	100,000	---
[Integration Strategy & Action Plan	---	100,000	---
<i>Total Programmes and Initiatives</i>	9,513,383	13,825,000	---

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Contributions to Government Entities</i>			
[Foundation for Information Technology Accessibility	---	600,000	---
[Malta Council for Science and Technology	2,600,000	2,850,000	---
[Commission on Gender-Based and Domestic Violence	---	300,000	---
[Commission for the Promotion of Equality for Men and Women	---	550,000	---
<i>Total Contributions to Government Entities</i>	2,600,000	4,300,000	---
<i>TOTAL [MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION</i>	14,407,904	22,653,000	---

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry for Equality, Research and Innovation

Capital

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

[MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

[Ministry

[ICT - Hardware	15,000	58,000	---
[ICT - Software	10,000	9,000	---
[ICT - Support	9,997	62,000	---
[Property, Plant and Equipment	25,244	100,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	0	10,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	0	5,000	---
[European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	---
[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	---
[Direct Management Funds - <i>EU Funds</i>	0	170,000	---
[Direct Management Funds - <i>Malta Funds</i>	0	43,000	---
	60,241	477,000	---

[Human Rights Directorate

[Property, Plant and Equipment	---	30,000	---
--------------------------------	-----	--------	-----

[Commission for the Promotion of Equality for Men and Women

[Property, Plant and Equipment	---	25,000	---
--------------------------------	-----	--------	-----

[Malta Council for Science and Technology

[Foreshore Upgrading	760,150	25,000	---
[Esplora Natura	0	600,000	---
[Esplora	264,756	1,000,000	---
[Bighi Foreshore Restoration	0	800,000	---
	1,024,906	2,425,000	---

TOTAL [MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

1,085,147	2,957,000	---
-----------	-----------	-----

[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
	2021	2022	2023
	€	€	€
[Ministry for the Environment, Climate Change and Planning			
[Fees of Office			
[Miscellaneous fees	257	---	---
[Grants			
[EU - Life + EU Programme	0	224,000	---
[EU - Direct Management Funds	0	15,000	---
[Miscellaneous Receipts			
[Miscellaneous receipts	136,060	10,000	---
[Building and Construction Authority (a)			
[Fees of Office			
[Revenue generated by the Building and Construction Authority [Energy Performance Certificates	810,000	1,300,000	---
[Planning Authority (a)			
[Fees of Office			
[Environmental Contribution	1,000,000	1,000,000	---
[Infrastructure Fees	6,400,000	9,000,000	---
[Dividends on Investment/Receipts			
[Contribution from Planning Authority	0	5,000,000	---
TOTAL [MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING			
	8,346,317	16,549,000	---

NOTE

(a) In 2023 shown under Revenue Vote 44 Ministry for Public Works and Planning.

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

[Ministry for the Environment, Climate Change and Planning

Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	6,712,118	7,038,000	---
<i>Operational and Maintenance Expenses</i>	1,264,153	1,390,000	---
<i>Programmes and Initiatives</i>	42,242,897	57,355,000	---
<i>Contributions to Government Entities</i>	19,570,000	22,040,000	---

TOTAL VOTE	69,789,168	87,823,000	---
-------------------	------------	------------	-----

Personal Emoluments

[Holders of Political Office	100,982	102,647	---
[Salaries and Wages	4,945,758	5,203,353	---
[Bonus	68,973	58,000	---
[Income Supplement	60,566	52,000	---
[Social Security Contributions	436,416	494,000	---
[Allowances	936,652	1,000,000	---
[Overtime	162,771	128,000	---
<i>Total Personal Emoluments</i>	6,712,118	7,038,000	---

Operational and Maintenance Expenses

[Utilities	102,722	120,000	---
[Materials and Supplies	112,209	55,000	---
[Repair and Upkeep	48,181	55,000	---
[Rent	38,630	90,000	---
[International Memberships	19,266	100,000	---
[Office Services	26,066	50,000	---
[Transport	90,015	75,000	---
[Travel	228,317	395,000	---
[Information Services	236,477	100,000	---
[Contractual Services	229,929	220,000	---
[Professional Services	107,354	100,000	---
[Training	5,799	5,000	---
[Hospitality	12,410	20,000	---
[Incidental Expenses	6,778	5,000	---

<i>Total Operational and Maintenance Expenses</i>	1,264,153	1,390,000	---
---	-----------	-----------	-----

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

[Ministry for the Environment, Climate Change and Planning (continued) Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Programmes and Initiatives</i>			
[Green Projects Sponsorships Fund	56,000	150,000	---
[Marine Litter Campaign	86,947	150,000	---
[Implementation of Commercial Waste Policy	211,864	250,000	---
[Implementation of INSPIRE Directive	32,916	120,000	---
[Reduction of Single-use Plastic Strategy	284,754	250,000	---
[Real Estate Licensing Board	---	250,000	---
[Building and Construction Initiatives	---	2,500,000	---
[Intelligent Planning Initiative	51,798	100,000	---
[Solid Waste Management Strategy	35,399,992	47,000,000	---
[Recovery Schemes	0	60,000	---
[Environment Initiatives	65,993	100,000	---
[Climate Change	890,248	600,000	---
[Payments to Wasteserv Ltd	116,047	200,000	---
[Green Economy Strategy and Action Plan	75,000	95,000	---
[Waste Management Plan	57,682	180,000	---
[International Climate Finance Contribution	100,945	200,000	---
[Environment Fund for Voluntary Organisations	0	80,000	---
[Noise Abatement Prevention and Control	0	50,000	---
[Climate Action Board	33,095	70,000	---
[Waste Separation - Organic Bag	4,699,600	4,700,000	---
[Climate Action Fund	80,016	250,000	---
<i>Total Programmes and Initiatives</i>	42,242,897	57,355,000	---
<i>Contributions to Government Entities</i>			
[Building and Construction Authority	3,100,000	5,000,000	---
[Environment and Planning Review Tribunal	570,000	340,000	---
[Environment and Resources Authority	14,500,000	15,200,000	---
[Property Malta	300,000	300,000	---
[Circular Economy Malta	500,000	600,000	---
[Building Industry Consultative Council	600,000	600,000	---
<i>Total Contributions to Government Entities</i>	19,570,000	22,040,000	---
<i>TOTAL [MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING</i>	69,789,168	87,823,000	---

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

Capital

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

[Ministry for the Environment, Climate Change
and Planning

[Ministry

[Roofing and Urban Greening Project of Regional Road,
Santa Venera

--- 250,000 ---

[Pedestrianisation and Urban Greening Project in
St. Anne Street, Floriana

--- 100,000 ---

[Rehabilitation of Romeo Romano Garden in Santa Venera

--- 200,000 ---

[Integrative Urban Greening Projects

--- 1,000,000 ---

[ICT - Hardware

35,911 49,000 ---

[ICT - Software

9,522 207,000 ---

[ICT - Support

64,706 135,000 ---

[Property, Plant and Equipment

386,261 500,000 ---

[Life+ Programme - *EU Funds*

0 224,000 ---

[Life+ Programme - *Malta Funds*

169,144 149,000 ---

[European Maritime and Fisheries Fund 2014-2020

- *EU Funds*

54,278 39,000 ---

[European Maritime and Fisheries Fund 2014-2020

- *Malta Funds*

27,120 10,000 ---

[Structural Funds 2014-2020 - *EU Funds*

469,016 1,372,000 ---

[Structural Funds 2014-2020 - *Malta Funds*

202,699 695,000 ---

[European Territorial Cooperation Programmes

2014-2020 - *EU Funds*

0 112,000 ---

[European Territorial Cooperation Programmes

2014-2020 - *Malta Funds*

0 28,000 ---

[Direct Management Funds - *EU Funds*

0 15,000 ---

[Direct Management Funds - *Malta Funds*

0 5,000 ---

[Cohesion Fund 2014-2020 - *EU Funds*

4,296,744 2,418,000 ---

[Cohesion Fund 2014-2020 - *Malta Funds*

758,249 1,795,000 ---

6,473,650 9,303,000 ---

[MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING

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

Capital

<i>Details of Expenditure</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>[Ministry for the Environment, Climate Change and Planning (continued)]</i>			
<i>[Waste Management]</i>			
[WasteServ Malta Ltd]	22,785,647	18,000,000	---
[Waste to Energy Facility]	2,263,396	15,000,000	---
	25,049,043	33,000,000	---
<i>[Environment Resources Authority]</i>			
[Property, Plant and Equipment]	1,165,724	700,000	---
<i>[Building and Construction Authority]</i>			
[Property, Plant and Equipment]	---	1,500,000	---
Total [Ministry for the Environment, Climate Change and Planning]	32,688,417	44,503,000	---
<i>[Ambjent Malta]</i>			
[Conservation of Rural Areas]	199,405	300,000	---
[Environment Landscaping Projects]	371,390	400,000	---
[National Botanic Gardens]	496,967	500,000	---
[Marine Protected Areas]	278,768	400,000	---
[Upgrading of Parks and Public Gardens / Environmental Projects]	813,116	1,000,000	---
[Property, Plant and Equipment]	296,435	400,000	---
[Valley Management]	---	---	---
Total Ambjent Malta	2,456,081	3,000,000	---
TOTAL [MINISTRY FOR THE ENVIRONMENT, CLIMATE CHANGE AND PLANNING]	35,144,498	47,503,000	---

[HOUSE OF REPRESENTATIVES

[House of Representatives

Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	2,739,611	---	---
<i>Operational and Maintenance Expenses</i>	6,244,803	---	---
<i>Programmes and Initiatives</i>	296,836	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

9,281,250	---	---
-----------	-----	-----

Personal Emoluments

[Holders of Political Office	1,201,401	---	---
[Salaries and Wages	1,218,526	---	---
[Bonus	9,841	---	---
[Income Supplement	17,580	---	---
[Social Security Contributions	137,900	---	---
[Allowances	122,457	---	---
[Overtime	31,906	---	---

Total Personal Emoluments

2,739,611	---	---
-----------	-----	-----

Operational and Maintenance Expenses

[Utilities	229,883	---	---
[Materials and Supplies	25,551	---	---
[Repair and Upkeep	22,654	---	---
[Rent	4,618,663	---	---
[International Memberships	82,915	---	---
[Office Services	113,486	---	---
[Transport	10,372	---	---
[Travel	23,673	---	---
[Information Services	912	---	---
[Contractual Services	1,083,796	---	---
[Professional Services	22,575	---	---
[Training	6,743	---	---
[Hospitality	3,514	---	---
[Incidental Expenses	66	---	---

Total Operational and Maintenance Expenses

6,244,803	---	---
-----------	-----	-----

[HOUSE OF REPRESENTATIVES

[House of Representatives (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
[Hosting of International Conferences	2,127	---	---
[Development of relations by Political Groupings in			
Parliament	200,000	---	---
[Former Members of Parliament	57,786	---	---
[Outreach Programmes	36,923	---	---
<i>Total Programmes and Initiatives</i>	296,836	---	---
TOTAL [HOUSE OF REPRESENTATIVES	9,281,250	---	---