

## 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	<b>2,788</b>	5,461	1,388	200,215	42,310	<b>249,374</b>	<b>76,712</b>
<b>TOTAL</b>	<b>2,788</b>	<b>5,461</b>	<b>1,388</b>	<b>200,215</b>	<b>42,310</b>	<b>249,374</b>	<b>76,712</b>

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

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**40 Ministry for Energy, Enterprise and Sustainable Development**

*(II142) Grants*

0752 (2203) EU - Life + EU Programme	0	1,750,000	<b>1,750,000</b>
0767 (2201) EU - Direct Management Funds	0	105,000	<b>138,000</b>
0768 (2205) EU - Connecting Europe Facility (2014 - 2020)	---	1,200,000	<b>700,000</b>

*(II145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	26,669	50,000	<b>50,000</b>
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*[Dividends on Investments/Receipts*

[PV Communal Farm	0	61,000	---
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*Regulator for Energy and Water Services*

*(II118) Fees of Office*

0351 (1650) Swimming Pools - Licences / Permits	120,312	150,000	<b>150,000</b>
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**TOTAL MINISTRY FOR THE ENERGY, ENTERPRISE  
AND SUSTAINABLE DEVELOPMENT**

146,981	3,316,000	<b>2,788,000</b>
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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 Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**SUMMARY**

<i>Personal Emoluments</i>	2,252,229	2,350,000	<b>5,461,000</b>
<i>Operational and Maintenance Expenses</i>	1,069,176	822,000	<b>1,388,000</b>
<i>Programmes and Initiatives</i>	55,071,395	61,535,000	<b>200,215,000</b>
<i>Contributions to Government Entities</i>	33,326,102	32,370,000	<b>42,310,000</b>

<b>TOTAL VOTE</b>	91,718,901	97,077,000	<b>249,374,000</b>
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*Personal Emoluments*

11 (E1203) Holders of Political Office	50,055	50,862	<b>51,683</b>
12 (E1206) Salaries and Wages	1,683,775	1,746,138	<b>4,144,317</b>
13 (E1209) Bonus	18,369	19,000	<b>49,000</b>
14 (E1212) Income Supplement	16,935	17,000	<b>42,000</b>
15 (E1215) Social Security Contributions	142,446	166,000	<b>487,000</b>
16 (E1218) Allowances	330,942	338,000	<b>634,000</b>
17 (E1221) Overtime	9,707	13,000	<b>53,000</b>

<i>Total Personal Emoluments</i>	2,252,229	2,350,000	<b>5,461,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	71,021	82,000	<b>132,000</b>
22 (E2306) Materials and Supplies	22,193	25,000	<b>66,000</b>
23 (E2309) Repair and Upkeep	7,880	12,000	<b>32,000</b>
24 (E2312) Rent	146,849	138,000	<b>342,000</b>
25 (E2315) International Memberships	5,632	12,000	<b>12,000</b>
26 (E2318) Office Services	17,643	30,000	<b>38,000</b>
27 (E2321) Transport	35,859	45,000	<b>85,000</b>
28 (E2324) Travel	133,607	110,000	<b>113,000</b>
29 (E2327) Information Services	83,530	54,000	<b>72,000</b>
30 (E2330) Contractual Services	228,991	160,000	<b>323,000</b>
31 (E2333) Professional Services	129,200	120,000	<b>136,000</b>
32 (E2336) Training	22,010	10,000	<b>12,000</b>
33 (E2339) Hospitality	95,088	22,000	<b>22,000</b>
34 (E2342) Incidental Expenses	802	2,000	<b>3,000</b>
[Improvements to Property]	63,716	---	---
[Equipment]	5,157	---	---

<i>Total Operational and Maintenance Expenses</i>	1,069,176	822,000	<b>1,388,000</b>
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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
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5046 Family Business Office	---	[275,000]	<b>275,000</b>
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	1,800,000	1,800,000	<b>1,800,000</b>
5079 Domestic Battery Storage Scheme	---	---	<b>800,000</b>
5080 Statistical Transfer	---	---	<b>250,000</b>
5163 Pandemic Assistance Schemes	---	---	<b>120,000,000</b>
5230 Energy Efficiency Support for Industry	---	500,000	<b>500,000</b>
5231 National Strategy for Research and Innovation in Energy and Water	---	500,000	<b>500,000</b>
5238 Energy Efficiency Schemes (PV Systems Grants)	2,000,000	3,000,000	<b>5,000,000</b>
5239 Renewable Energy Grant Sports Organisations	500,000	500,000	<b>500,000</b>
5240 Pilot Project Energy Storage Batteries	15,000	25,000	<b>25,000</b>
5250 Landscaping - Malta	[15,393,301]	[10,000,000]	<b>10,740,000</b>
5299 EV Charging Pillars	---	[200,000]	<b>200,000</b>
5401 Street Lighting and Other Services	7,500,000	8,500,000	<b>10,000,000</b>
5502 Sustainable Energy Initiative	433,051	650,000	<b>650,000</b>
5568 SME Week	[23,349]	[25,000]	<b>35,000</b>
5648 Eco Reduction	7,200,000	7,200,000	<b>7,500,000</b>
5649 Feed in Tariff	16,999,973	20,000,000	<b>21,500,000</b>
5664 Restoration of Wells Scheme	10,000	40,000	<b>40,000</b>
5717 Management of Family Park	[176,247]	[180,000]	<b>180,000</b>
5718 Green Urban Areas	[1,095,206]	[1,100,000]	<b>500,000</b>
5744 Jet A1 Security Stock Obligation	1,156,726	1,000,000	<b>1,400,000</b>
5745 Public Consultation Campaign Natural Water Plan	30,000	30,000	<b>30,000</b>
5746 Energy Efficiency Support	195,548	100,000	<b>100,000</b>
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	54,117	50,000	<b>50,000</b>
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	480,000	1,000,000	<b>1,000,000</b>
5749 Water Management Initiatives	1,000,000	1,000,000	<b>1,000,000</b>
5750 European Gas Network/Distribution	1,275,726	1,200,000	<b>1,200,000</b>
5789 Provision of Spare Capacity - Electricity	14,160,000	14,160,000	<b>14,160,000</b>
5868 PV Communal Farm	235,283	200,000	<b>200,000</b>
5869 National Energy and Climate Plan	25,972	80,000	<b>80,000</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>55,071,395</b>	<b>61,535,000</b>	<b>200,215,000</b>

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
	2019	2020	2021
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6024 Melita TransGas - Contribution	---	---	<b>1,000,000</b>
6776 Malta Enterprise	[8,800,000]	[7,600,000]	<b>7,890,000</b>
6818 Engineering Resources Ltd	15,600,002	14,000,000	<b>14,500,000</b>
6821 Water Services Corporation	15,999,996	16,500,000	<b>16,500,000</b>
6839 Energy and Water Agency	1,726,104	1,870,000	<b>2,020,000</b>
6848 Business First	[200,000]	[300,000]	<b>400,000</b>
<i>Total Contributions to Government Entities</i>	33,326,102	32,370,000	<b>42,310,000</b>
<b><i>TOTAL MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT [WATER MANAGEMENT]</i></b>			
	91,718,901	97,077,000	<b>249,374,000</b>

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>	01 Ministry €	02 Permanent Secretary's Office €	03 Parks Malta Division €	Estimate 2021 €
<b><i>Personal Emoluments</i></b>				
11 (E1203) Holders of Political Office	51,683	---	---	<b>51,683</b>
12 (E1206) Salaries and Wages	454,300	1,510,317	2,179,700	<b>4,144,317</b>
13 (E1209) Bonus	5,000	14,000	30,000	<b>49,000</b>
14 (E1212) Income Supplement	3,500	13,500	25,000	<b>42,000</b>
15 (E1215) Social Security Contributions	43,500	143,500	300,000	<b>487,000</b>
16 (E1218) Allowances	138,900	216,100	279,000	<b>634,000</b>
17 (E1221) Overtime	2,600	10,400	40,000	<b>53,000</b>
	699,483	1,907,817	2,853,700	<b>5,461,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 (E2303) Utilities	45,100	36,900	50,000	<b>132,000</b>
22 (E2306) Materials and Supplies	15,000	9,600	41,400	<b>66,000</b>
23 (E2309) Repair and Upkeep	7,300	4,700	20,000	<b>32,000</b>
24 (E2312) Rent	---	142,000	200,000	<b>342,000</b>
25 (E2315) International Memberships	---	12,000	---	<b>12,000</b>
26 (E2318) Office Services	16,000	14,000	8,000	<b>38,000</b>
27 (E2321) Transport	27,000	18,000	40,000	<b>85,000</b>
28 (E2324) Travel	60,000	50,000	3,000	<b>113,000</b>
29 (E2327) Information Services	21,000	32,800	18,200	<b>72,000</b>
30 (E2330) Contractual Services	65,900	104,000	153,100	<b>323,000</b>
31 (E2333) Professional Services	43,000	86,000	7,000	<b>136,000</b>
32 (E2336) Training	5,000	5,000	2,000	<b>12,000</b>
33 (E2339) Hospitality	16,000	5,500	500	<b>22,000</b>
34 (E2342) Incidental Expenses	1,000	1,500	500	<b>3,000</b>
	322,300	522,000	543,700	<b>1,388,000</b>

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>	01 Ministry €	02 Permanent Secretary's Office €	03 Parks Malta Division €	Estimate 2021 €
<b>Programmes and Initiatives</b>				
5046 Family Business Office	---	275,000	---	<b>275,000</b>
5065 Public Service Obligation - New Water Supply to the Agricultural Sector	---	1,800,000	---	<b>1,800,000</b>
5079 Domestic Battery Storage Scheme	---	800,000	---	<b>800,000</b>
5080 Statistical Transfer	---	250,000	---	<b>250,000</b>
5163 Pandemic Assistance Schemes	---	120,000,000	---	<b>120,000,000</b>
5230 Energy Efficiency Support for Industry	---	500,000	---	<b>500,000</b>
5231 National Strategy for Research and Innovation in Energy and Water	---	500,000	---	<b>500,000</b>
5238 Energy Efficiency Schemes (PV Systems Grants)	---	5,000,000	---	<b>5,000,000</b>
5239 Renewable Energy Grant Sports Organisations	---	500,000	---	<b>500,000</b>
5240 Pilot Project Energy Storage Batteries	---	25,000	---	<b>25,000</b>
5250 Landscaping Malta	---	---	10,740,000	<b>10,740,000</b>
5299 EV Charging Pillars	---	200,000	---	<b>200,000</b>
5401 Street Lighting and Other Services	---	10,000,000	---	<b>10,000,000</b>
5502 Sustainable Energy Initiative	---	650,000	---	<b>650,000</b>
5568 SME Week	---	35,000	---	<b>35,000</b>
5648 Eco Reduction	---	7,500,000	---	<b>7,500,000</b>
5649 Feed in Tariff	---	21,500,000	---	<b>21,500,000</b>
5664 Restoration of Wells Scheme	---	40,000	---	<b>40,000</b>
5717 Management of Family Park	---	---	180,000	<b>180,000</b>
5718 Green Urban Areas	---	---	500,000	<b>500,000</b>
5744 Jet A1 Security Stock Obligation	---	1,400,000	---	<b>1,400,000</b>
5745 Public Consultation Campaign Natural Water Plan	---	30,000	---	<b>30,000</b>
5746 Energy Efficiency Support	---	100,000	---	<b>100,000</b>
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	50,000	---	<b>50,000</b>
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	1,000,000	---	<b>1,000,000</b>
5749 Water Management Initiatives	---	1,000,000	---	<b>1,000,000</b>
5750 European Gas Network/Distribution	---	1,200,000	---	<b>1,200,000</b>
5789 Provision of Spare Capacity - Electricity	---	14,160,000	---	<b>14,160,000</b>
5868 PV Communal Farm	---	200,000	---	<b>200,000</b>
5869 National Energy and Climate Plan	---	80,000	---	<b>80,000</b>
	---	188,795,000	11,420,000	<b>200,215,000</b>

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>	01	02	03	Estimate
	Ministry	Permanent Secretary's Office	Parks Malta Division	2021
	€	€	€	€
<b><i>Contributions to Government Entities</i></b>				
6024 Melita TransGas - Contribution	---	1,000,000	---	<b>1,000,000</b>
6776 Malta Enterprise	---	7,890,000	---	<b>7,890,000</b>
6818 Engineering Resources Ltd	---	14,500,000	---	<b>14,500,000</b>
6821 Water Services Corporation	---	16,500,000	---	<b>16,500,000</b>
6839 Energy and Water Agency	---	2,020,000	---	<b>2,020,000</b>
6848 Business First	---	400,000	---	<b>400,000</b>
	---	42,310,000	---	<b>42,310,000</b>
<b><i>TOTAL COST CENTRE</i></b>	1,021,783	233,534,817	14,817,400	<b>249,374,000</b>



## [Water Management]

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

## Ministry

- 319 -

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	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b>40 Ministry for Energy and Water Management (continued)</b>			
<i>Ministry (continued)</i>			
<i>[Structural Funds 2014-2020 - EU Funds]</i>			
<i>Regulator for Energy and Water Services</i>	1,934,003	12,000	---
<i>[Structural Funds 2014-2020 - Malta Funds]</i>			
<i>Regulator for Energy and Water Services</i>	483,501	3,000	---
<i>[ICT]</i>	110,992	---	---
<i>[Buildings and Equipment]</i>	766,908	---	---
	40,352,023	34,016,000	37,862,000
<i>Water Services Corporation</i>			
7015 Contribution towards Capital projects	2,999,997	3,000,000	3,000,000
7488 Operations of Farm Slurries in Malta	---	2,400,000	800,000
	2,999,997	5,400,000	3,800,000
<i>Parks Malta</i>			
7024 Valley Management	[45,477]	[150,000]	500,000
7230 Environment Landscaping Projects	[389,581]	[400,000]	400,000
7491 Upgrade of Parks and Public Gardens	---	[1,850,000]	1,850,000
7605 Property, Plant and Equipment	---	---	100,000
	[435,058]	[2,400,000]	2,850,000
<i>Malta Enterprise</i>			
7096 Investment Incentives (Subvention)	[28,000,000]	[28,000,000]	32,000,000
<i>Malta TransGas Ltd</i>			
7460 MTG Pipeline connecting Malta to the European Gas Grid	---	---	200,000
<b>TOTAL MINISTRY FOR ENERGY, ENTERPRISE AND SUSTAINABLE DEVELOPMENT [WATER MANAGEMENT]</b>	43,352,020	39,416,000	76,712,000