

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	30,560	11,457	1,622	485,880	79,645	578,604	213,251
Ambjent Malta	105	6,035	1,117	10,677	---	17,829	---
TOTAL	30,665	17,492	2,739	496,557	79,645	596,433	213,251

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
	2022	2023	2024
	€	€	€

33 Ministry for the Environment, Energy and Enterprise

11124 Reimbursements

1990 Miscellaneous reimbursements	25,953	50,000	50,000
<u>[Indirect Costs attributed to EU Projects]</u>	1,365	---	---

11142 Grants

2201 EU - Direct Management Funds (2014-2020)	0	204,000	---
2203 EU - Life + EU Programme (2014-2020)	1,651,920	1,264,000	2,000,000
2205 EU - Connecting Europe Facility (2014-2020)	0	5,000	---
2217 EU - Life + EU Programme (2021-2027)	---	23,000	114,000
2225 EU - Direct Management Funds (2021-2027)	---	199,000	176,000
2227 Just Transition Fund (2021-2027)	---	[4,250,000]	10,000
2228 EU - Connecting Europe Facility (2021-2027)	---	10,000	10,000
2230 REPOWER-EU	---	---	28,000,000
<u>[EU - Territorial Co-operations Programme (2014 - 2020)]</u>	16,645	---	---

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	844,487	50,000	50,000
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[Fees of Office]

<u>[Administration Fees - Covid-19 Schemes Appeals]</u>	200	---	---
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Regulator for Energy and Water Services

11118 Fees of Office

1650 Swimming Pools - Licences / Permits	129,425	150,000	150,000
	2,669,995	1,955,000	30,560,000

34 Ambjent Malta

11124 Reimbursements

1990 Miscellaneous reimbursements	---	---	5,000
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11145 Miscellaneous Receipts

2350 Miscellaneous receipts	---	---	100,000
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**TOTAL MINISTRY FOR THE ENVIRONMENT,
ENERGY AND ENTERPRISE**

	2,669,995	1,955,000	30,665,000
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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
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,054,884	10,280,000	11,457,000
<i>Operational and Maintenance Expenses</i>	1,232,152	1,635,000	1,622,000
<i>Programmes and Initiatives</i>	492,448,708	739,230,000	485,880,000
<i>Contributions to Government Entities</i>	47,320,000	63,045,000	79,645,000

TOTAL VOTE

547,055,744 814,190,000 **578,604,000**

Personal Emoluments

11 (E1203) Holders of Political Office	55,567	53,364	54,225
12 (E1206) Salaries and Wages	4,488,454	7,822,636	8,560,775
13 (E1209) Bonus	77,646	97,000	75,000
14 (E1212) Income Supplement	25,483	89,000	69,000
15 (E1215) Social Security Contributions	397,679	743,000	813,000
16 (E1218) Allowances	947,359	1,350,000	1,757,000
17 (E1221) Overtime	62,695	125,000	128,000
<i>Total Personal Emoluments</i>	6,054,884	10,280,000	11,457,000

Operational and Maintenance Expenses

21 (E2303) Utilities	86,469	95,000	128,000
22 (E2306) Materials and Supplies	51,349	77,000	70,000
23 (E2309) Repair and Upkeep	40,547	35,000	50,000
24 (E2312) Rent	237,037	300,000	262,000
25 (E2315) International Memberships	59,720	50,000	50,000
26 (E2318) Office Services	27,744	40,000	40,000
27 (E2321) Transport	80,816	91,000	100,000
28 (E2324) Travel	98,118	300,000	260,000
29 (E2327) Information Services	79,672	75,000	100,000
30 (E2330) Contractual Services	305,295	375,000	375,000
31 (E2333) Professional Services	138,051	155,000	155,000
32 (E2336) Training	3,270	17,000	5,000
33 (E2339) Hospitality	21,914	22,000	25,000
34 (E2342) Incidental Expenses	2,151	3,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,232,152	1,635,000	1,622,000

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
	2022	2023	2024
	€	€	€
<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	700,000	800,000
5080 Statistical Transfer	0	600,000	300,000
5182 Guardian of the Future Generations Board	47,086	70,000	70,000
5184 Marine Litter Campaign	[111,876]	200,000	150,000
5187 Implementation of Commercial Waste Policy	[0]	250,000	250,000
5191 Reduction of Single-use Plastic Strategy	[175,454]	100,000	135,000
5230 Energy Efficiency Support for Industry	981,792	400,000	600,000
5231 National Strategy for Research and Innovation in Energy and Water	442,243	500,000	500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	3,000,000	4,000,000	4,000,000
5239 Renewable Energy Grant Sports Organisations	518,772	400,000	400,000
5240 Pilot Project Energy Storage Batteries	25,000	25,000	35,000
5299 National EV Charging Pillar Infrastructure Network	201,729	300,000	500,000
5346 Pilot Project Renewable Energy Initiative	150,000	50,000	50,000
5348 Utility Bills	6,400,000	6,400,000	6,500,000
5349 Floods Directive	204,914	100,000	200,000
5354 Sustainable Baby Box	571,916	200,000	200,000
5356 Gas Stabilisation Fund	16,333,936	15,000,000	18,500,000
5357 Electricity Distribution Network	12,320,175	14,750,000	14,800,000
5401 Street Lighting and Other Services	7,291,627	10,500,000	11,500,000
5426 Solid Waste Management Strategy	[45,529,401]	45,000,000	43,000,000
5463 Energy Support Measures	234,189,597	580,000,000	320,000,000
5467 Recovery Schemes	[114,351]	60,000	40,000
5469 Environment Initiatives	[95,808]	100,000	100,000
5502 Sustainable Energy Initiative	568,748	650,000	750,000
5589 Climate Change	[622,156]	600,000	600,000
5648 Eco Reduction	8,167,041	7,900,000	8,000,000
5649 Feed in Tariff	18,382,516	23,000,000	23,000,000
5653 Payments to Wasteserv Ltd	[28,896]	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
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5664 Restoration of Wells Scheme	80,000	40,000	80,000
5712 Green Economy Strategy and Action Plan	[57,118]	95,000	95,000
5714 Sustainable Development National Strategy	91,293	100,000	100,000
5716 Waste Management Plan	[35,828]	100,000	50,000
5744 Jet A1 Security Stock Obligation	556,837	1,000,000	1,000,000
5745 Public Consultation Campaign Natural Water Plan	30,850	30,000	30,000
5746 Energy Efficiency Support	51,174	100,000	100,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	87,123	50,000	100,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	1,400,000	800,000	1,000,000
5749 Water Management Initiatives	1,000,000	900,000	900,000
5750 European Gas Network/Distribution	1,295,081	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	[200,000]	400,000	400,000
5815 Environment Fund for Voluntary Organisations	[0]	80,000	50,000
5817 Noise Abatement Prevention and Control	[0]	10,000	5,000
5818 Climate Action Board	[25,677]	50,000	50,000
5820 Waste Separation - Organic Bag	[4,675,805]	4,700,000	4,700,000
5868 PV Communal Farm	200,000	200,000	200,000
5869 National Energy and Climate Plan 2021-2030	0	80,000	80,000
5891 Climate Action Fund	[0]	100,000	100,000
5928 Water Purification Scheme	---	---	500,000
5929 EXPO Osaka	---	---	4,000,000
[Maintenance of Public Gardens	916,399	500,000	---
[Social Activities in Public Gardens	76,031	200,000	---
[Management of Family Park	289,129	480,000	---
[Designing Sustainable Localities	438,957	---	---
[Green Urban Areas	351,052	---	---
[Social Enterprise Act	0	---	---
[Family Business Office	275,000	---	---
[Pandemic Assistance Schemes	117,752,689	---	---
[EXPO Dubai	1,000,000	---	---
[Carbon Credits	40,000,000	---	---
<i>Total Programmes and Initiatives</i>	492,448,708	739,230,000	485,880,000

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
	2022	2023	2024
	€	€	€
<i>Contributions to Government Entities</i>			
6024 Interconnect Malta	1,000,000	1,000,000	6,000,000
6040 Family Business Office	---	275,000	275,000
6041 Regulator of Social Enterprise Organisations	---	100,000	100,000
6047 Project Green	---	---	5,000,000
6776 Malta Enterprise	10,000,000	10,000,000	11,200,000
6809 Environment and Resources Authority	[14,400,000]	14,700,000	18,300,000
6818 Engineering Resources Ltd	16,350,000	16,500,000	16,500,000
6821 Water Services Corporation	16,500,000	16,500,000	16,500,000
6839 Energy and Water Agency	2,870,000	2,870,000	2,870,000
6848 Business First	450,000	450,000	450,000
6852 Circular Economy Malta	[600,000]	650,000	700,000
6860 Climate Action Authority	---	---	1,750,000
[Co-operatives Board	150,000	---	---
<i>Total Contributions to Government Entities</i>	47,320,000	63,045,000	79,645,000
TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE	547,055,744	814,190,000	578,604,000

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	Estimate 2024
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	54,225	---	54,225
12 (E1206) Salaries and Wages	1,088,645	7,472,130	8,560,775
13 (E1209) Bonus	6,250	68,750	75,000
14 (E1212) Income Supplement	5,150	63,850	69,000
15 (E1215) Social Security Contributions	148,900	664,100	813,000
16 (E1218) Allowances	386,540	1,370,460	1,757,000
17 (E1221) Overtime	12,190	115,810	128,000
	1,701,900	9,755,100	11,457,000

Operational and Maintenance Expenses

21 (E2303) Utilities	68,000	60,000	128,000
22 (E2306) Materials and Supplies	20,200	49,800	70,000
23 (E2309) Repair and Upkeep	20,000	30,000	50,000
24 (E2312) Rent	26,200	235,800	262,000
25 (E2315) International Memberships	5,000	45,000	50,000
26 (E2318) Office Services	13,300	26,700	40,000
27 (E2321) Transport	36,400	63,600	100,000
28 (E2324) Travel	130,400	129,600	260,000
29 (E2327) Information Services	37,900	62,100	100,000
30 (E2330) Contractual Services	93,700	281,300	375,000
31 (E2333) Professional Services	52,400	102,600	155,000
32 (E2336) Training	1,700	3,300	5,000
33 (E2339) Hospitality	11,600	13,400	25,000
34 (E2342) Incidental Expenses	800	1,200	2,000
	517,600	1,104,400	1,622,000

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	Estimate 2024
	€	€	€
Programmes and Initiatives			
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	---	300,000	300,000
5182 Guardian of the Future Generations Board	---	70,000	70,000
5184 Marine Litter Campaign	---	150,000	150,000
5187 Implementation of Commercial Waste Policy	---	250,000	250,000
5191 Reduction of Single-use Plastic Strategy	---	135,000	135,000
5230 Energy Efficiency Support for Industry	---	600,000	600,000
5231 National Strategy for Research and Innovation in Energy and Water	---	500,000	500,000
5238 Energy Efficiency Schemes (PV Systems Grants)	---	4,000,000	4,000,000
5239 Renewable Energy Grant Sports Organisations	---	400,000	400,000
5240 Pilot Project Energy Storage Batteries	---	35,000	35,000
5299 National EV Charging Pillar infrastructure Network	---	500,000	500,000
5346 Pilot Project Renewable Energy Initiative	---	50,000	50,000
5348 Utility Bills	---	6,500,000	6,500,000
5349 Floods Directive	---	200,000	200,000
5354 Sustainable Baby Box	---	200,000	200,000
5356 Gas Stabilisation Fund	---	18,500,000	18,500,000
5357 Electricity Distribution Network	---	14,800,000	14,800,000
5401 Street Lighting and Other Services	---	11,500,000	11,500,000
5426 Solid Waste Management Strategy	---	43,000,000	43,000,000
5463 Energy Support Measures - Electricity	---	320,000,000	320,000,000
5467 Recovery Schemes	---	40,000	40,000
5469 Environment Initiatives	---	100,000	100,000
5502 Sustainable Energy Initiative	---	750,000	750,000
5589 Climate Change	---	600,000	600,000
5648 Eco Reduction	---	8,000,000	8,000,000
5649 Feed in Tariff	---	23,000,000	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 Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2024
	€	€	€
Programmes and Initiatives			
5664 Restoration of Wells Scheme	---	80,000	80,000
5712 Green Economy Strategy and Action Plan	---	95,000	95,000
5714 Sustainable Development National Strategy	---	100,000	100,000
5716 Waste Management Plan	---	50,000	50,000
5744 Jet A1 Security Stock Obligation	---	1,000,000	1,000,000
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)	---	100,000	100,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	1,000,000	1,000,000
5749 Water Management Initiatives	---	900,000	900,000
5750 European Gas Network/Distribution	---	1,200,000	1,200,000
5789 Provision of Spare Capacity - Electricity	---	14,160,000	14,160,000
5805 International Climate Finance Contribution	---	400,000	400,000
5815 Environment Fund for Voluntary Organisations	---	50,000	50,000
5817 Noise Abatement Prevention and Control	---	5,000	5,000
5818 Climate Action Board	---	50,000	50,000
5820 Waste Separation - Organic Bag	---	4,700,000	4,700,000
5868 PV Communal Farm	---	200,000	200,000
5869 National Energy and Climate Plan 2021-2030	---	80,000	80,000
5891 Climate Action Fund	---	100,000	100,000
5928 Water Purification Scheme	---	500,000	500,000
5929 EXPO Osaka	---	4,000,000	4,000,000
	---	485,880,000	485,880,000

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	Estimate 2024
	€	€	€
Contributions to Government Entities			
6024 Interconnect Malta	---	6,000,000	6,000,000
6040 Family Business Office	---	275,000	275,000
6041 Regulator of Social Enterprise Organisations	---	100,000	100,000
6047 Project Green	---	5,000,000	5,000,000
6776 Malta Enterprise	---	11,200,000	11,200,000
6809 Environment and Resources Authority	---	18,300,000	18,300,000
6818 Engineering Resources Ltd	---	16,500,000	16,500,000
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
6852 Circular Economy Malta	---	700,000	700,000
6860 Climate Action Authority	---	1,750,000	1,750,000
	---	79,645,000	79,645,000
TOTAL COST CENTRE	2,219,500	576,384,500	578,604,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ambjent Malta

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,987,402	4,275,000	6,035,000
<i>Operational and Maintenance Expenses</i>	1,002,996	596,000	1,117,000
<i>Programmes and Initiatives</i>	13,251,525	10,682,000	10,677,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	18,241,923	15,553,000	17,829,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	3,070,495	3,334,000	4,601,000
13 (E1209) Bonus	39,035	39,000	50,000
14 (E1212) Income Supplement	34,069	34,000	45,000
15 (E1215) Social Security Contributions	284,007	317,000	437,000
16 (E1218) Allowances	518,197	501,000	852,000
17 (E1221) Overtime	41,599	50,000	50,000
<i>Total Personal Emoluments</i>	3,987,402	4,275,000	6,035,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	67,125	90,000	70,000
22 (E2306) Materials and Supplies	161,237	90,000	125,000
23 (E2309) Repair and Upkeep	30,335	33,000	33,000
24 (E2312) Rent	218,133	200,000	250,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	13,609	20,000	20,000
27 (E2321) Transport	54,862	65,000	65,000
28 (E2324) Travel	3,608	8,000	8,000
29 (E2327) Information Services	6,890	10,000	10,000
30 (E2330) Contractual Services	412,510	50,000	500,000
31 (E2333) Professional Services	27,038	25,000	30,000
32 (E2336) Training	5,970	3,000	4,000
33 (E2339) Hospitality	933	1,000	1,000
34 (E2342) Incidental Expenses	746	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	1,002,996	596,000	1,117,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ambjent Malta (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure 2022 €	Estimate 2023 €	Estimate 2024 €
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	198,800	300,000	300,000
5237 Environmental Education Centre	4,490	2,000	2,000
5250 Landscaping - Malta	10,738,000	9,100,000	9,100,000
5268 Newly-Born-Child Tree Planting Initiative	55,587	60,000	60,000
5283 Management of Protected Areas	231,171	200,000	200,000
5294 Implementation of N2K Management Plans	329,443	400,000	400,000
5295 Afforestation of Private Land	163,613	150,000	150,000
5339 Grant for Management of il-Mizieb and l-Ahrax	54,585	50,000	50,000
5340 Environmental Rangers	0	50,000	75,000
5341 Emergency Works in Rural Areas	54,383	100,000	60,000
5342 Management of the National Botanic Garden	25,333	70,000	80,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	150,000	150,000	150,000
5893 UNESCO Geoparks	13,968	50,000	50,000
[Greening Urban Areas	1,232,152	---	---
<i>Total Programmes and Initiatives</i>	13,251,525	10,682,000	10,677,000
TOTAL AMBJENT MALTA	18,241,923	15,553,000	17,829,000

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
	2022	2023	2024
	€	€	€

33 Ministry for the Environment, Energy and Enterprise

Ministry

7450 Energy Infrastructure	---	---	12,000,000
7451 Smart City Pumping Station	---	300,000	300,000
7453 Green Projects Sponsorship Fund	---	75,000	75,000
7477 Charging Pillars Infrastructure	751,538	1,000,000	2,200,000
7486 Energy-related Embellishment Public Projects	292,089	400,000	400,000
7500 ICT - Hardware	34,177	37,000	112,000
7501 ICT - Software	656,680	2,274,000	670,000
7502 ICT - Support	148,252	438,000	550,000
7600 Property, Plant and Equipment	29,943	50,000	300,000
7810 Life + Programme - <i>EU Funds</i>	779,592	1,264,000	2,000,000
7910 Life + Programme - <i>Malta Funds</i>	518,918	1,109,000	1,200,000
7838 Direct Management Funds - <i>EU Funds</i>	96,899	204,000	50,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	2,000	4,000
7840 Cohesion Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Water Services Corporation</i>	10,818,995	8,728,000	10,000
7940 Cohesion Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Water Services Corporation</i>	2,679,026	4,935,000	500,000
7853 REPOWEREU - <i>EU Funds</i>	---	---	28,000,000
7953 REPOWEREU - <i>Malta Funds</i>	---	---	1,500,000
7854 Just Transition Fund 2021-2027 - <i>EU Funds</i>	---	4,250,000	10,000
7954 Just Transition Fund 2021-2027 - <i>Malta Funds</i>	---	750,000	5,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	400,000	3,130,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	200,000	1,516,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	199,000	176,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	32,000	32,000
7858 Cohesion Funds 2021-2027 - <i>EU Funds</i>	---	9,000,000	3,000,000
7958 Cohesion Funds 2021-2027 - <i>Malta Funds</i>	---	800,000	1,500,000
7859 Connecting Europe Facility 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7959 Connecting Europe Facility 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7863 Life Programme 2021-2027 - <i>EU Funds</i>	---	23,000	114,000
7963 Life Programme 2021-2027 - <i>Malta Funds</i>	---	2,000	7,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise (continued) Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

33 Ministry for the Environment, Energy and Enterprise (continued)

Ministry (continued)

[National Recovery and Resilience Plan - EU Funds

(i) *Enhancing Uptake of Electric Vehicles*

[Electrification of Vehicles at Public Service	0	---	---
[Distribution Centre at Ricasoli (Smart City)	99,568	---	---
[European Maritime and Fisheries Fund 2014-2020 - EU Funds	5,000,000	---	---
[European Maritime and Fisheries Fund 2014-2020	---	4,000	---
- Malta Funds	---	3,000	---
[Structural Funds 2014-2020 - EU Funds			
<i>Ministry</i>	13,087	137,000	---
<i>Energy and Water Agency</i>	300,818	215,000	---
[Structural Funds 2014-2020 - Malta Funds			
<i>Ministry</i>	3,272	134,000	---
<i>Energy and Water Agency</i>	233,601	103,000	---
[EU Territorial Cooperation Programme 2014-2020			
- EU Funds	233,886	427,000	---
[EU Territorial Cooperation Programme 2014-2020			
- Malta Funds	38,448	75,000	---
[Connecting Europe Facility - EU Funds	151,675	5,000	
[Connecting Europe Facility - Malta Funds	161,009	3,000	
	23,041,473	37,608,000	59,391,000

Project Green

7024 Valley Management	538,570	400,000	700,000
7363 Park Nazzjonali tal-Inwadar	257,469	400,000	400,000
7452 Urban Greening	---	10,000,000	23,500,000
7605 Property, Plant and Equipment	73,954	100,000	100,000
[Designing Sustainable Localities	---	150,000	---
[Green Urban Areas	---	1,000,000	---
[Regeneration of Recreational Areas	99,960	250,000	---
[Upgrading of Parks and Public Gardens	452,453	800,000	---
	1,422,406	13,100,000	24,700,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise (continued) Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
33 Ministry for the Environment, Energy and Enterprise (continued)			
<i>Ministry (continued)</i>			
<i>Environment Resources Authority</i>			
7601 <u>Property, Plant and Equipment</u>	[700,000]	400,000	400,000
<i>The Energy and Water Agency</i>			
7603 <u>Property, Plant and Equipment</u>	---	---	10,000
<i>Waste Management</i>			
7164 <u>Wasteserv Malta Ltd</u>	[16,556,477]	16,000,000	16,000,000
7490 <u>Waste to Energy Facility</u>	[2,125,406]	8,000,000	48,300,000
	[18,681,883]	24,000,000	64,300,000
<i>Water Services Corporation</i>			
7015 <u>Contribution towards Capital projects</u>	6,662,000	2,500,000	2,500,000
<i>Malta Enterprise</i>			
7096 <u>Investment Incentives</u>	38,250,000	33,000,000	60,000,000
<i>Interconnect Malta Ltd</i>			
7460 <u>Pipeline/Interconnector Project</u>	7,380,156	3,500,000	100,000
<i>Total Ministry for the Environment, Energy and Enterprise</i>	76,756,035	114,108,000	211,401,000

MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE

Ministry for the Environment, Energy and Enterprise (continued) Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
34 Ambjent Malta			
7027 Conservation of Rural Areas	[238,942]	250,000	250,000
7230 Environment Landscaping Projects	[370,964]	400,000	400,000
7470 National Botanic Gardens	[705,846]	500,000	500,000
7471 Marine Protected Areas	[139,900]	300,000	300,000
7602 Property, Plant and Equipment	[898,436]	400,000	400,000
[Upgrading of Parks and Public Gardens/Environmental Projects	[695,004]	800,000	---
Total Ambjent Malta	[3,049,092]	2,650,000	1,850,000
TOTAL MINISTRY FOR THE ENVIRONMENT, ENERGY AND ENTERPRISE	76,756,035	116,758,000	213,251,000