

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	21,213,000
<i>Operational and Maintenance Expenses</i>	---	---	3,454,000
<i>Programmes and Initiatives</i>	---	---	25,932,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	---	---	50,599,000
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Personal Emoluments

11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	17,045,000
13 Bonus	---	---	307,000
14 Income Supplement	---	---	265,000
15 Social Security Contributions	---	---	1,584,344
16 Allowances	---	---	1,705,000
17 Overtime	---	---	237,000

<i>Total Personal Emoluments</i>	---	---	21,213,000
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Operational and Maintenance Expenses

21 Utilities	---	---	719,000
22 Materials and Supplies	---	---	211,000
23 Repair and Upkeep	---	---	134,000
24 Rent	---	---	676,000
25 International Memberships	---	---	213,000
26 Office Services	---	---	158,000
27 Transport	---	---	51,000
28 Travel	---	---	490,000
29 Information Services	---	---	93,000
30 Contractual Services	---	---	521,000
31 Professional Services	---	---	124,000
32 Training	---	---	15,000
33 Hospitality	---	---	21,000
34 Incidental Expenses	---	---	14,000
40 Improvements to Property	---	---	7,000
41 Equipment	---	---	7,000

<i>Total Operational and Maintenance Expenses</i>	---	---	3,454,000
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MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	[319,931]	[250,000]	150,000
5014 Agriculture Support Scheme	[5,605,371]	[3,800,000]	2,300,000
5053 Assistance to Hunting Organisations	[9,999]	[10,000]	10,000
5084 Damages to Third Parties	[32,995]	[25,000]	20,000
5091 Experimental and Demonstration Units	[150,764]	[160,000]	150,000
5092 Agricultural Services	[1,379]	[10,000]	7,000
5094 Pomology and Oenology	[8,464]	[10,000]	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	[5,801]	[5,000]	5,000
5237 Environmental Education Centre	[9,334]	[15,000]	15,000
5250 Landscaping - Malta	[6,999,999]	[7,000,000]	7,500,000
5283 Management of Nature Reserves	[100,000]	[100,000]	80,000
5426 Solid Waste Management Strategy	[8,380,000]	[9,505,000]	11,000,000
5466 Insurance Guarantee Scheme	[0]	[10,000]	1,000
5467 Recovery Schemes	[308,067]	[250,000]	230,000
5468 Animal After Care Clinic	[79,850]	[80,000]	70,000
5469 Environmental Initiatives	[53,603]	[50,000]	50,000
5490 Animal Welfare Initiatives	[249,992]	[250,000]	250,000
5491 Vessel Monitoring System	[55,968]	[56,000]	40,000
5501 EU Schools Fruit and Vegetables Scheme (a)	[420,000]	[300,000]	300,000
5513 Motor Vehicles End-of-Life Fund	[88,110]	[30,000]	592,000
5516 Control of Red Palm Weevil	[69,969]	[100,000]	40,000
5519 Environmental Upgrade Committee	[767,684]	[450,000]	100,000
5520 Life + EU Programme (b)	[111,874]	[938,000]	1,165,000
5563 Sustainable Households Awards Scheme	[0]	[40,000]	25,000
5589 Climate Change	[300,000]	[250,000]	50,000
5592 Scholarship Veterinarian Scheme	[100,000]	[27,000]	27,000
5614 Fisheries Patrol	[314,128]	[400,000]	350,000
5619 Eco Contributions Refunds	---	[1,000,000]	500,000
5639 Animal Disease Control Programme	---	[150,000]	250,000
5653 Payments to Wasteserv Ltd	---	---	300,000
5654 Auto Gas Conversion Scheme	---	---	200,000
5664 Restoration of Wells Scheme	---	---	150,000
<i>Total Programmes and Initiatives</i>	---	---	25,932,000
TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE	---	---	50,599,000

NOTES

(a) Of which EU Funds €226,000.

(b) Of which EU Funds €150,000.

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
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Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Agriculture, Fisheries and Animal Rights	03 Permanent Secretary's Office	04 Rural Development and Aquaculture	05 Food and Veterinary Regulation
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	35,638	34,018	---	---	---
12 Salaries and Wages	300,000	175,000	8,975,500	3,154,500	2,300,500
13 Bonus	4,200	2,500	159,300	61,000	42,000
14 Income Supplement	3,700	2,300	137,000	52,000	34,000
15 Social Security Contributions	28,462	19,182	843,700	291,000	192,000
16 Allowances	92,000	59,000	1,142,000	202,000	171,000
17 Overtime	7,000	5,000	142,000	40,000	15,000
	471,000	297,000	11,399,500	3,800,500	2,754,500

Operational and Maintenance Expenses

21 Utilities	41,000	24,000	118,000	350,000	100,000
22 Materials and Supplies	7,000	6,000	45,000	55,000	70,000
23 Repair and Upkeep	3,000	2,000	35,000	30,000	43,000
24 Rent	1,000	1,000	674,000	---	---
25 International Memberships	1,000	1,000	199,000	---	---
26 Office Services	16,000	13,000	36,000	27,000	15,000
27 Transport	18,000	17,000	7,000	1,500	1,500
28 Travel	58,000	33,000	389,000	---	---
29 Information Services	8,000	7,000	67,500	5,000	1,500
30 Contractual Services	13,000	9,000	64,000	100,000	220,000
31 Professional Services	7,000	4,000	94,500	2,000	500
32 Training	1,000	1,000	9,500	---	500
33 Hospitality	7,000	5,000	7,000	---	500
34 Incidental Expenses	1,000	1,000	6,000	3,000	---
40 Improvements to Property	2,000	2,000	3,000	---	---
41 Equipment	2,000	2,000	3,000	---	---
	186,000	128,000	1,757,500	573,500	452,500

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for Agriculture, Fisheries and Animal Rights €	03 Permanent Secretary's Office €	04 Rural Development and Aquaculture €	05 Food and Veterinary Regulation €
Programmes and Initiatives					
5013 Afforestation of Government Land	150,000	---	---	---	---
5014 Agriculture Support Scheme	2,300,000	---	---	---	---
5053 Assistance to Hunting Organisations	---	---	---	---	---
5084 Damages to Third Parties	20,000	---	---	---	---
5091 Experimental and Demonstration Units	---	---	---	150,000	---
5092 Agricultural Services	---	---	---	7,000	---
5094 Pomology and Oenology	---	---	---	5,000	---
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---	---
5237 Environmental Education Centre	---	---	---	---	---
5250 Landscaping - Malta	7,500,000	---	---	---	---
5283 Management of Nature Reserves	---	---	---	---	---
5426 Solid Waste Management Strategy	11,000,000	---	---	---	---
5466 Insurance Guarantee Scheme	1,000	---	---	---	---
5467 Recovery Schemes	---	---	---	---	---
5468 Animal After Care Clinic	---	---	---	---	70,000
5469 Environment Initiatives	---	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	250,000
5491 Vessel Monitoring System	---	---	---	---	---
5501 EU Schools Fruit and Vegetables Scheme	300,000	---	---	---	---
5513 Motor Vehicles End-of-Life Fund	592,000	---	---	---	---
5516 Control of Red Palm Weevil	---	---	---	---	---
5519 Environmental Upgrade Committee	---	---	---	---	---
5520 Life + EU Programme	1,000,000	---	---	---	---
5563 Sustainable Households Awards Scheme	---	---	---	---	---
5589 Climate Change	50,000	---	---	---	---
5592 Scholarship Veterinarian Scheme	---	---	27,000	---	---
5614 Fisheries Patrol	---	---	---	---	---
5619 Eco Contributions Refunds	---	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---	250,000
5653 Payments to Wasteserv Ltd	300,000	---	---	---	---
5654 Auto Gas Conversion Scheme	200,000	---	---	---	---
5664 Restoration of Wells Scheme	150,000	---	---	---	---
	23,563,000	---	27,000	162,000	570,000
TOTAL COST CENTRE	24,220,000	425,000	13,184,000	4,536,000	3,777,000

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Ministry for Sustainable Development,
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<i>Expenditure by Cost Centre and by Standard Item</i>	06 Agriculture and Fisheries Regulation	07 Paying Agency	08 Environment	Estimate 2013
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	69,656
12 Salaries and Wages	839,000	932,500	368,000	17,045,000
13 Bonus	17,000	17,000	4,000	307,000
14 Income Supplement	16,000	16,000	4,000	265,000
15 Social Security Contributions	88,000	96,000	26,000	1,584,344
16 Allowances	21,000	7,000	11,000	1,705,000
17 Overtime	15,000	12,000	1,000	237,000
	996,000	1,080,500	414,000	21,213,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	75,000	10,000	1,000	719,000
22 Materials and Supplies	15,000	12,000	1,000	211,000
23 Repair and Upkeep	10,000	10,000	1,000	134,000
24 Rent	---	---	---	676,000
25 International Memberships	---	---	12,000	213,000
26 Office Services	25,000	25,000	1,000	158,000
27 Transport	1,500	4,500	---	51,000
28 Travel	---	---	10,000	490,000
29 Information Services	2,000	2,000	---	93,000
30 Contractual Services	45,000	70,000	---	521,000
31 Professional Services	---	16,000	---	124,000
32 Training	---	---	3,000	15,000
33 Hospitality	500	1,000	---	21,000
34 Incidental Expenses	1,500	500	1,000	14,000
40 Improvements to Property	---	---	---	7,000
41 Equipment	---	---	---	7,000
	175,500	151,000	30,000	3,454,000

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Ministry for Sustainable Development,
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Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Agriculture and Fisheries Regulation €	07 Paying Agency €	08 Environment €	Estimate 2013 €
Programmes and Initiatives				
5013 Afforestation of Government Land	---	---	---	150,000
5014 Agriculture Support Scheme	---	---	---	2,300,000
5053 Assistance to Hunting Organisations	---	---	10,000	10,000
5084 Damages to Third Parties	---	---	---	20,000
5091 Experimental and Demonstration Units	---	---	---	150,000
5092 Agricultural Services	---	---	---	7,000
5094 Pomology and Oenology	---	---	---	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	5,000	5,000
5237 Environmental Education Centre	---	---	15,000	15,000
5250 Landscaping - Malta	---	---	---	7,500,000
5283 Management of Nature Reserves	---	---	80,000	80,000
5426 Solid Waste Management Strategy	---	---	---	11,000,000
5466 Insurance Guarantee Scheme	---	---	---	1,000
5467 Recovery Schemes	---	---	230,000	230,000
5468 Animal After Care Clinic	---	---	---	70,000
5469 Environment Initiatives	---	---	50,000	50,000
5490 Animal Welfare Initiatives	---	---	---	250,000
5491 Vessel Monitoring System	40,000	---	---	40,000
5501 EU Schools Fruit and Vegetables Scheme	---	---	---	300,000
5513 Motor Vehicles End-of-Life Fund	---	---	---	592,000
5516 Control of Red Palm Weevil	40,000	---	---	40,000
5519 Environmental Upgrade Committee	---	---	100,000	100,000
5520 Life + EU Programme	---	---	165,000	1,165,000
5563 Sustainable Households Awards Scheme	---	---	25,000	25,000
5589 Climate Change	---	---	---	50,000
5592 Scholarship Veterinarian Scheme	---	---	---	27,000
5614 Fisheries Patrol	350,000	---	---	350,000
5619 Eco Contributions Refunds	---	---	500,000	500,000
5639 Animal Disease Control Programme	---	---	---	250,000
5653 Payments to Wasteserv Ltd	---	---	---	300,000
5654 Auto Gas Conversion Scheme	---	---	---	200,000
5664 Restoration of Wells Scheme	---	---	---	150,000
	430,000	---	1,180,000	25,932,000
TOTAL COST CENTRE	1,601,500	1,231,500	1,624,000	50,599,000