

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
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SUMMARY

<i>Personal Emoluments</i>	---	21,213,000	20,861,000
<i>Operational and Maintenance Expenses</i>	---	3,454,000	3,440,000
<i>Programmes and Initiatives</i>	---	25,932,000	17,297,000
<i>Contributions to Government Entities</i>	---	---	3,000,000

TOTAL VOTE	---	50,599,000	44,598,000
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Personal Emoluments

11 Holders of Political Office (a)	---	69,656	88,600
12 Salaries and Wages	---	17,045,000	16,685,000
13 Bonus	---	307,000	307,000
14 Income Supplement	---	265,000	265,000
15 Social Security Contributions	---	1,584,344	1,585,400
16 Allowances	---	1,705,000	1,705,000
17 Overtime	---	237,000	225,000

<i>Total Personal Emoluments</i>	---	21,213,000	20,861,000
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Operational and Maintenance Expenses

21 Utilities	---	719,000	700,000
22 Materials and Supplies	---	211,000	200,000
23 Repair and Upkeep	---	134,000	130,000
24 Rent	---	676,000	550,000
25 International Memberships	---	213,000	200,000
26 Office Services	---	158,000	120,000
27 Transport	---	51,000	325,000
28 Travel	---	490,000	450,000
29 Information Services	---	93,000	95,000
30 Contractual Services	---	521,000	460,000
31 Professional Services	---	124,000	150,000
32 Training	---	15,000	15,000
33 Hospitality	---	21,000	20,000
34 Incidental Expenses	---	14,000	15,000
40 Improvements to Property	---	7,000	5,000
41 Equipment	---	7,000	5,000

<i>Total Operational and Maintenance Expenses</i>	---	3,454,000	3,440,000
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MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	[149,965]	150,000	180,000
5014 Agriculture Support Scheme	[3,600,000]	2,300,000	2,300,000
5053 Assistance to Hunting Organisations	[17,510]	10,000	10,000
5091 Experimental and Demonstration Units	[149,408]	150,000	150,000
5092 Agricultural Services	[6,280]	7,000	6,000
5094 Pomology and Oenology	[7,932]	5,000	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	[11,002]	5,000	5,000
5237 Environmental Education Centre	[0]	15,000	3,000
5283 Management of Nature Reserves	[98,119]	80,000	80,000
5426 Solid Waste Management Strategy	[11,005,000]	11,000,000	12,000,000
5466 Insurance Guarantee Scheme	[1,027]	1,000	1,000
5467 Recovery Schemes	[207,188]	230,000	200,000
5468 Animal After Care Clinic	[21,509]	70,000	60,000
5469 Environmental Initiatives	[59,397]	50,000	30,000
5490 Animal Welfare Initiatives	[212,371]	250,000	215,000
5491 Vessel Monitoring System	[39,996]	40,000	40,000
5513 Motor Vehicles End-of-Life Fund	[20,000]	592,000	30,000
5589 Climate Change	[299,998]	50,000	100,000
5592 Scholarship Veterinarian Scheme	[25,710]	27,000	27,000
5614 Fisheries Patrol	[286,315]	350,000	280,000
5619 Eco Contributions Refunds	[237,692]	500,000	200,000
5653 Payments to Wasteserv Ltd	---	300,000	200,000
5711 Crop Yield Water Study	---	---	75,000
5712 Green Economy Strategy and Action Plan	---	---	40,000
5713 Wild Birds Regulation Unit	---	---	500,000
5714 Sustainable Development National Strategy	---	---	20,000
5715 Sponsorship UNEP MAP Meetings	---	---	60,000
5716 Waste Management Plan	---	---	30,000
5717 Management of Family Park	---	---	200,000
5718 Planters in Urban Areas	---	---	200,000
5719 Animal Cemetery	---	---	50,000
[Damages to Third Parties	[19,316]	20,000	---
[Landscaping - Malta	[6,999,990]	7,500,000	---
[EU Schools Fruit and Vegetables Scheme (b)	[381,268]	300,000	---
[Control of Red Palm Weevil (b)	[101,947]	40,000	---
[Environmental Upgrade Committee	[250,000]	100,000	---
[Life + EU Programme (c)	[132,303]	1,165,000	---
[Sustainable Households Awards Scheme	[0]	25,000	---
[Animal Disease Control Programme (b)	[576,671]	250,000	---
[Auto Gas Conversion Scheme	---	200,000	---
[Restoration of Wells Scheme	---	150,000	---
<i>Total Programmes and Initiatives</i>	---	25,932,000	17,297,000

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

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<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
6809 <u>Environment Authority</u>	---	---	3,000,000
<i>Total Contributions to Government Entities</i>	---	---	3,000,000
<i>TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE</i>	---	50,599,000	44,598,000

NOTES

- (a) Approved Estimate 2013 covers emoluments from the date of appointment.
- (b) Appearing under Ministry for Sustainable Development, the Environment and Climate Change Capital Vote in 2014.
- (c) Appearing under Ministry for Sustainable Development, the Environment and Climate Change and Ministry for Transport and Infrastructure Capital Votes in 2014.

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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Ministry for Sustainable Development,
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Vote 18 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	45,330	43,270	---	---	---
12 Salaries and Wages	295,000	295,000	8,000,000	3,000,000	2,795,000
13 Bonus	4,000	4,000	159,000	61,000	42,000
14 Income Supplement	4,000	4,000	134,000	53,000	34,000
15 Social Security Contributions	27,670	28,730	836,000	291,000	192,000
16 Allowances	92,000	59,000	1,142,000	202,000	171,000
17 Overtime	6,000	6,000	127,000	36,000	14,000
	474,000	440,000	10,398,000	3,643,000	3,248,000

Operational and Maintenance Expenses

21 Utilities	40,000	24,000	100,000	350,000	100,000
22 Materials and Supplies	7,000	6,000	45,000	55,000	59,000
23 Repair and Upkeep	3,000	2,000	30,000	30,000	40,000
24 Rent	25,000	25,000	500,000	---	---
25 International Memberships	50,000	50,000	100,000	---	---
26 Office Services	15,000	12,000	20,000	20,000	15,000
27 Transport	65,000	65,000	41,000	33,000	33,000
28 Travel	100,000	100,000	250,000	---	---
29 Information Services	10,000	10,000	60,000	3,000	3,000
30 Contractual Services	50,000	50,000	110,000	50,000	50,000
31 Professional Services	20,000	20,000	60,000	10,000	10,000
32 Training	2,000	2,000	6,000	1,000	1,000
33 Hospitality	5,000	5,000	5,000	1,000	1,000
34 Incidental Expenses	3,000	3,000	4,000	1,000	1,000
40 Improvements to Property	1,000	1,000	3,000	---	---
41 Equipment	1,000	1,000	3,000	---	---
	397,000	376,000	1,337,000	554,000	313,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote 18 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 €
<i>Programmes and Initiatives</i>					
5013 Afforestation of Government Land	180,000	---	---	---	---
5014 Agriculture Support Scheme	---	---	---	2,300,000	---
5053 Assistance to Hunting Organisations	---	---	---	---	---
5091 Experimental and Demonstration Units	---	---	---	150,000	---
5092 Agricultural Services	---	---	---	6,000	---
5094 Pomology and Oenology	---	---	---	5,000	---
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---	---
5237 Environmental Education Centre	---	---	---	---	---
5283 Management of Nature Reserves	---	---	---	---	---
5426 Solid Waste Management Strategy	12,000,000	---	---	---	---
5466 Insurance Guarantee Scheme	1,000	---	---	---	---
5467 Recovery Schemes	---	---	---	---	---
5468 Animal After Care Clinic	---	---	---	---	60,000
5469 Environmental Initiatives	---	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	215,000
5491 Vessel Monitoring System	---	---	---	---	---
5513 Motor Vehicles End-of-Life Fund	30,000	---	---	---	---
5589 Climate Change	100,000	---	---	---	---
5592 Scholarship Veterinarian Scheme	---	---	---	---	27,000
5614 Fisheries Patrol	---	---	---	---	---
5619 Eco Contributions Refunds	---	---	---	---	---
5653 Payments to Wasteserv Ltd	200,000	---	---	---	---
5711 Crop Yield Water Study	---	---	---	75,000	---
5712 Green Economy Strategy and Action Plan	40,000	---	---	---	---
5713 Wild Birds Regulation Unit	500,000	---	---	---	---
5714 Sustainable Development National Strategy	20,000	---	---	---	---
5715 Sponsorship UNEP MAP Meetings	60,000	---	---	---	---
5716 Waste Management Plan	30,000	---	---	---	---
5717 Management of Family Park	200,000	---	---	---	---
5718 Planters in Urban Areas	200,000	---	---	---	---
5719 Animal Cemetery	50,000	---	---	---	---
	13,611,000	---	---	2,536,000	302,000
<i>Contributions to Government Entities</i>					
6809 Environment Authority	---	---	3,000,000	---	---
<i>TOTAL COST CENTRE</i>	14,482,000	816,000	14,735,000	6,733,000	3,863,000

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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 2014 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	88,600
12 Salaries and Wages	1,000,000	900,000	400,000	16,685,000
13 Bonus	17,000	16,000	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	1,585,400
16 Allowances	21,000	7,000	11,000	1,705,000
17 Overtime	14,000	11,000	11,000	225,000
	1,156,000	1,046,000	456,000	20,861,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	75,000	10,000	1,000	700,000
22 Materials and Supplies	15,000	10,000	3,000	200,000
23 Repair and Upkeep	10,000	10,000	5,000	130,000
24 Rent	---	---	---	550,000
25 International Memberships	---	---	---	200,000
26 Office Services	15,000	15,000	8,000	120,000
27 Transport	33,000	33,000	22,000	325,000
28 Travel	---	---	---	450,000
29 Information Services	3,000	3,000	3,000	95,000
30 Contractual Services	50,000	50,000	50,000	460,000
31 Professional Services	10,000	10,000	10,000	150,000
32 Training	1,000	1,000	1,000	15,000
33 Hospitality	1,000	1,000	1,000	20,000
34 Incidental Expenses	1,000	1,000	1,000	15,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	214,000	144,000	105,000	3,440,000

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Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Agriculture and Fisheries Regulation €	07 Paying Agency €	08 Environment €	Estimate 2014 €
<i>Programmes and Initiatives</i>				
5013 Afforestation of Government Land	---	---	---	180,000
5014 Agriculture Support Scheme	---	---	---	2,300,000
5053 Assistance to Hunting Organisations	---	---	10,000	10,000
5091 Experimental and Demonstration Units	---	---	---	150,000
5092 Agricultural Services	---	---	---	6,000
5094 Pomology and Oenology	---	---	---	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	5,000	5,000
5237 Environmental Education Centre	---	---	3,000	3,000
5283 Management of Nature Reserves	---	---	80,000	80,000
5426 Solid Waste Management Strategy	---	---	---	12,000,000
5466 Insurance Guarantee Scheme	---	---	---	1,000
5467 Recovery Schemes	---	---	200,000	200,000
5468 Animal After Care Clinic	---	---	---	60,000
5469 Environmental Initiatives	---	---	30,000	30,000
5490 Animal Welfare Initiatives	---	---	---	215,000
5491 Vessel Monitoring System	40,000	---	---	40,000
5513 Motor Vehicles End-of-Life Fund	---	---	---	30,000
5589 Climate Change	---	---	---	100,000
5592 Scholarship Veterinarian Scheme	---	---	---	27,000
5614 Fisheries Patrol	280,000	---	---	280,000
5619 Eco Contributions Refunds	---	---	200,000	200,000
5653 Payments to Wasteserv Ltd	---	---	---	200,000
5711 Crop Yield Water Study	---	---	---	75,000
5712 Green Economy Strategy and Action Plan	---	---	---	40,000
5713 Wild Birds Regulation Unit	---	---	---	500,000
5714 Sustainable Development National Strategy	---	---	---	20,000
5715 Sponsorship UNEP MAP Meetings	---	---	---	60,000
5716 Waste Management Plan	---	---	---	30,000
5717 Management of Family Park	---	---	---	200,000
5718 Planters in Urban Areas	---	---	---	200,000
5719 Animal Cemetery	---	---	---	50,000
	320,000	---	528,000	17,297,000
<i>Contributions to Government Entities</i>				
6809 Environment Authority	---	---	---	3,000,000
<i>TOTAL COST CENTRE</i>	1,690,000	1,190,000	1,089,000	44,598,000