

MINISTRY FOR SUSTAINABLE DEVELOPMENT,  
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,  
the Environment and Climate Change

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	22,725,733	24,262,000	<b>26,129,000</b>
<i>Operational and Maintenance Expenses</i>	5,953,189	4,150,000	<b>4,303,000</b>
<i>Programmes and Initiatives</i>	20,581,845	29,891,000	<b>22,579,000</b>
<i>Contributions to Government Entities</i>	4,534,071	8,000,000	<b>9,000,000</b>

<b>TOTAL VOTE</b>	<b>53,794,838</b>	<b>66,303,000</b>	<b>62,011,000</b>
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**Personal Emoluments**

11 Holders of Political Office	90,924	93,249	<b>93,431</b>
12 Salaries and Wages	17,905,066	19,400,000	<b>21,070,000</b>
13 Bonus	276,185	270,000	<b>270,000</b>
14 Income Supplement	241,555	244,000	<b>244,000</b>
15 Social Security Contributions	1,666,034	1,904,751	<b>2,001,569</b>
16 Allowances	2,320,389	2,100,000	<b>2,200,000</b>
17 Overtime	225,580	250,000	<b>250,000</b>

<i>Total Personal Emoluments</i>	<b>22,725,733</b>	<b>24,262,000</b>	<b>26,129,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	3,321,035	1,000,000	<b>1,000,000</b>
22 Materials and Supplies	324,679	220,000	<b>250,000</b>
23 Repair and Upkeep	164,192	140,000	<b>150,000</b>
24 Rent	334,310	500,000	<b>500,000</b>
25 International Memberships	197,598	200,000	<b>200,000</b>
26 Office Services	182,433	140,000	<b>140,000</b>
27 Transport	352,864	360,000	<b>360,000</b>
28 Travel	517,833	850,000	<b>1,000,000</b>
29 Information Services	78,652	95,000	<b>95,000</b>
30 Contractual Services	342,456	460,000	<b>460,000</b>
31 Professional Services	45,503	120,000	<b>90,000</b>
32 Training	20,005	15,000	<b>8,000</b>
33 Hospitality	10,259	20,000	<b>20,000</b>
34 Incidental Expenses	28,942	5,000	<b>5,000</b>
40 Improvements to Property	4,579	5,000	<b>5,000</b>
41 Equipment	27,849	20,000	<b>20,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>5,953,189</b>	<b>4,150,000</b>	<b>4,303,000</b>
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MINISTRY FOR SUSTAINABLE DEVELOPMENT,  
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5013 Afforestation of Government Land	111,421	180,000	<b>180,000</b>
5053 Assistance to Hunting Organisations	10,000	10,000	<b>10,000</b>
5091 Experimental and Demonstration Units	149,055	150,000	<b>150,000</b>
5092 Agricultural Services	5,823	6,000	<b>6,000</b>
5094 Pomology and Oenology	3,437	5,000	<b>5,000</b>
5234 Consultancy on Development Plans, Environmental and Planning Policies	0	5,000	<b>5,000</b>
5237 Environmental Education Centre	0	3,000	<b>3,000</b>
5283 Management of Protected Areas	100,948	325,000	<b>200,000</b>
5426 Solid Waste Management Strategy	14,753,846	15,500,000	<b>16,500,000</b>
5466 Insurance Guarantee Scheme	0	1,000	<b>1,000</b>
5467 Recovery Schemes	149	100,000	<b>68,000</b>
5468 Animal Aftercare Clinic	120,682	60,000	<b>60,000</b>
5469 Environmental Initiatives	67,532	30,000	<b>30,000</b>
5490 Animal Welfare Initiatives	213,433	215,000	<b>215,000</b>
5491 Vessel Monitoring System	98,650	100,000	<b>100,000</b>
5516 Control of Red Palm Weevil	22,899	40,000	<b>40,000</b>
5589 Climate Change	82,695	150,000	<b>150,000</b>
5614 Fisheries Patrol	399,604	400,000	<b>400,000</b>
5619 Eco Contributions Refunds	0	400,000	<b>150,000</b>
5639 Animal Disease Control Programme	267,142	250,000	<b>250,000</b>
5653 Payments to Wasteserv Ltd	508,409	200,000	<b>200,000</b>
5681 EU Presidency 2017	---	---	<b>900,000</b>
5711 Crop Yield Water Study	68,517	50,000	<b>25,000</b>
5712 Green Economy Strategy and Action Plan	21,264	15,000	<b>15,000</b>
5713 Wild Birds Regulation Unit	387,481	400,000	<b>400,000</b>
5714 Sustainable Development National Strategy	956	100,000	<b>50,000</b>
5716 Waste Management Plan	539,980	150,000	<b>160,000</b>
5717 Management of Family Park	172,122	180,000	<b>180,000</b>
5718 Greening Urban Areas	142,581	180,000	<b>180,000</b>
5719 Animal Cemetery	0	50,000	<b>50,000</b>
5769 Nitrates Action Plan	60,000	60,000	<b>60,000</b>
5770 Consultancy by CIHEAM	83,650	52,000	<b>52,000</b>

MINISTRY FOR SUSTAINABLE DEVELOPMENT,  
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<b><i>Programmes and Initiatives (continued)</i></b>			
5805 International Climate Finance Contribution	50,000	100,000	<b>100,000</b>
5814 Animal Welfare Fund	---	50,000	<b>60,000</b>
5815 Environment Fund for Voluntary Organisations	---	50,000	<b>70,000</b>
5816 Farm Waste Strategy	---	400,000	<b>400,000</b>
5817 Noise Abatement Prevention and Control	---	80,000	<b>80,000</b>
5818 Climate Action Board	---	74,000	<b>74,000</b>
5819 Buskett Research Station	---	50,000	<b>50,000</b>
5820 Waste Separation - Organic Bag	---	500,000	<b>500,000</b>
5891 Climate Action Fund	---	---	<b>100,000</b>
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	<b>150,000</b>
5893 UNESCO Geoparks	---	---	<b>200,000</b>
[Agriculture Support Scheme	2,087,583	120,000	---
[Contribution to Planning Authority	---	9,100,000	---
[Scholarship Veterinarian Scheme	27,888	---	---
[Sponsorship UNEP MAP Meetings	24,098	---	---
<i>Total Programmes and Initiatives</i>	20,581,845	29,891,000	<b>22,579,000</b>
<b><i>Contributions to Government Entities</i></b>			
6460 Malta Resources Authority	---	---	<b>500,000</b>
6809 Environment and Resources Authority	4,534,071	8,000,000	<b>8,300,000</b>
6835 Ambjent Malta	---	---	<b>200,000</b>
<i>Total Contributions to Government Entities</i>	4,534,071	8,000,000	<b>9,000,000</b>
<b>TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE</b>	53,794,838	66,303,000	<b>62011000</b>

MINISTRY FOR SUSTAINABLE DEVELOPMENT,  
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,  
the Environment and Climate Change

Vote 45 Recurrent

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

***Personal Emoluments***

11 Holders of Political Office	47,800	45,631	---	---	---
12 Salaries and Wages	464,800	255,800	6,984,700	3,950,400	3,950,400
13 Bonus	5,000	3,000	47,000	43,000	43,000
14 Income Supplement	5,000	3,000	41,000	39,000	39,000
15 Social Security Contributions	45,800	26,069	673,500	367,800	367,800
16 Allowances	123,000	67,000	380,000	395,000	395,000
17 Overtime	15,000	10,000	65,000	30,000	30,000
	706,400	410,500	8,191,200	4,825,200	4,825,200

***Operational and Maintenance Expenses***

21 Utilities	50,000	40,000	110,000	500,000	140,000
22 Materials and Supplies	9,000	8,000	45,000	103,000	35,000
23 Repair and Upkeep	8,000	8,000	15,000	65,000	18,000
24 Rent	---	---	500,000	---	---
25 International Memberships	---	---	200,000	---	---
26 Office Services	15,000	12,000	32,000	30,000	18,000
27 Transport	20,000	15,000	35,000	150,000	35,000
28 Travel	150,000	120,000	130,000	120,000	120,000
29 Information Services	20,000	18,000	32,000	5,000	5,000
30 Contractual Services	25,000	20,000	105,000	110,000	50,000
31 Professional Services	10,000	10,000	20,000	10,000	10,000
32 Training	500	500	1,600	1,600	1,100
33 Hospitality	5,000	5,000	5,000	1,000	1,000
34 Incidental Expenses	---	---	1,000	1,000	1,000
40 Improvements to Property	1,000	1,000	3,000	---	---
41 Equipment	1,000	1,000	8,000	2,000	2,000
	314,500	258,500	1,242,600	1,098,600	436,100

MINISTRY FOR SUSTAINABLE DEVELOPMENT,  
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 45 Recurrent

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

***Programmes and Initiatives***

5013 Afforestation of Government Land	---	---	---	---	---
5053 Assistance to Hunting Organisations	---	---	---	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	---
5237 Environmental Education Centre	---	---	---	---	---
5283 Management of Protected Areas	---	---	---	---	---
5426 Solid Waste Management Strategy	---	---	---	---	---
5466 Insurance Guarantee Scheme	---	---	---	---	---
5467 Recovery Schemes	---	---	---	68,000	---
5468 Animal Aftercare Clinic	---	---	---	60,000	---
5469 Environmental Initiatives	---	---	---	---	30,000
5490 Animal Welfare Initiatives	---	---	---	---	---
5491 Vessel Monitoring System	---	---	---	---	100,000
5516 Control of Red Palm Weevil	40,000	---	---	---	---
5589 Climate Change	---	---	---	---	150,000
5614 Fisheries Patrol	---	---	---	---	---
5619 Eco Contributions Refunds	---	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---	---
5653 Payments to Wasteserv Ltd	---	---	---	---	200,000
5681 EU Presidency 2017	---	---	---	900,000	---
5711 Crop Yield Water Study	---	---	---	25,000	---
5712 Green Economy Strategy and Action Plan	---	---	---	---	---
5713 Wild Birds Regulation Unit	---	400,000	---	---	---
5714 Sustainable Development National Strategy	---	---	---	---	---
5716 Waste Management Plan	---	---	---	---	---
5717 Management of Family Park	---	---	---	---	---
5718 Greening Urban Areas	---	---	---	---	---
5719 Animal Cemetery	---	---	---	---	50,000
5769 Nitrates Action Plan	---	---	---	60,000	---
5770 Consultancy by CIHEAM	---	---	---	52,000	---

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Ministry for Sustainable Development,  
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Vote 45 Recurrent

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

***Programmes and Initiatives (continued)***

5805 International Climate Finance Contribution	---	---	---	---	---
5814 Animal Welfare Fund	---	---	---	---	60,000
5815 Environment Fund for Voluntary Organisations	---	---	---	---	---
5816 Farm Waste Strategy	---	---	---	---	---
5817 Noise Abatement Prevention and Control	---	---	---	---	---
5818 Climate Action Board	---	---	---	---	---
5819 Buskett Research Station	---	---	---	50,000	---
5820 Waste Separation - Organic Bag	---	---	---	---	---
5891 Climate Action Fund	---	---	---	---	---
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	---	150,000	---
5893 UNESCO Geoparks	---	---	---	200,000	---
	40,000	550,000	---	1,591,000	590,000

***Contributions to Government Entities***

6460 Malta Resources Authority	---	---	---	---	---
6809 Environment and Resources Authority	---	---	---	---	---
6835 Ambjent Malta	---	---	---	---	---
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***TOTAL COST CENTRE***

1,060,900	1,219,000	9,433,800	7,514,800	5,851,300
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THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 45 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06	07	08	Estimate 2017
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Environment, Sustainable Development and Climate Change	
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	---	<b>93,431</b>
12 Salaries and Wages	3,950,400	1,047,700	465,800	<b>21,070,000</b>
13 Bonus	43,000	43,000	43,000	<b>270,000</b>
14 Income Supplement	39,000	39,000	39,000	<b>244,000</b>
15 Social Security Contributions	367,800	107,000	45,800	<b>2,001,569</b>
16 Allowances	395,000	395,000	50,000	<b>2,200,000</b>
17 Overtime	30,000	30,000	40,000	<b>250,000</b>
	<b>4,825,200</b>	<b>1,661,700</b>	<b>683,600</b>	<b>26,129,000</b>

***Operational and Maintenance Expenses***

21 Utilities	140,000	10,000	10,000	<b>1,000,000</b>
22 Materials and Supplies	35,000	10,000	5,000	<b>250,000</b>
23 Repair and Upkeep	18,000	12,000	6,000	<b>150,000</b>
24 Rent	---	---	---	<b>500,000</b>
25 International Memberships	---	---	---	<b>200,000</b>
26 Office Services	18,000	10,000	5,000	<b>140,000</b>
27 Transport	35,000	35,000	35,000	<b>360,000</b>
28 Travel	120,000	120,000	120,000	<b>1,000,000</b>
29 Information Services	5,000	5,000	5,000	<b>95,000</b>
30 Contractual Services	50,000	50,000	50,000	<b>460,000</b>
31 Professional Services	10,000	10,000	10,000	<b>90,000</b>
32 Training	1,100	500	1,100	<b>8,000</b>
33 Hospitality	1,000	1,000	1,000	<b>20,000</b>
34 Incidental Expenses	1,000	1,000	---	<b>5,000</b>
40 Improvements to Property	---	---	---	<b>5,000</b>
41 Equipment	2,000	2,000	2,000	<b>20,000</b>
	<b>436,100</b>	<b>266,500</b>	<b>250,100</b>	<b>4,303,000</b>

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Ministry for Sustainable Development,  
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Vote 45 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06	07	08	Estimate
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Environment, Sustainable Development and Climate Change	2017
	€	€	€	€
<i><b>Programmes and Initiatives</b></i>				
5013 Afforestation of Government Land	---	---	180,000	<b>180,000</b>
5053 Assistance to Hunting Organisations	---	---	---	<b>10,000</b>
5091 Experimental and Demonstration Units	---	---	---	<b>150,000</b>
5092 Agricultural Services	---	---	---	<b>6,000</b>
5094 Pomology and Oenology	---	---	---	<b>5,000</b>
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	<b>5,000</b>
5237 Environmental Education Centre	---	---	3,000	<b>3,000</b>
5283 Management of Protected Areas	---	---	200,000	<b>200,000</b>
5426 Solid Waste Management Strategy	---	---	16,500,000	<b>16,500,000</b>
5466 Insurance Guarantee Scheme	---	---	1,000	<b>1,000</b>
5467 Recovery Schemes	---	---	---	<b>68,000</b>
5468 Animal Aftercare Clinic	---	---	---	<b>60,000</b>
5469 Environmental Initiatives	---	---	---	<b>30,000</b>
5490 Animal Welfare Initiatives	---	---	215,000	<b>215,000</b>
5491 Vessel Monitoring System	---	---	---	<b>100,000</b>
5516 Control of Red Palm Weevil	---	---	---	<b>40,000</b>
5589 Climate Change	---	---	---	<b>150,000</b>
5614 Fisheries Patrol	---	---	400,000	<b>400,000</b>
5619 Eco Contributions Refunds	150,000	---	---	<b>150,000</b>
5639 Animal Disease Control Programme	---	---	250,000	<b>250,000</b>
5653 Payments to Wasteserv Ltd	---	---	---	<b>200,000</b>
5681 EU Presidency 2017	---	---	---	<b>900,000</b>
5711 Crop Yield Water Study	---	---	---	<b>25,000</b>
5712 Green Economy Strategy and Action Plan	---	---	15,000	<b>15,000</b>
5713 Wild Birds Regulation Unit	---	---	---	<b>400,000</b>
5714 Sustainable Development National Strategy	---	---	50,000	<b>50,000</b>
5716 Waste Management Plan	---	---	160,000	<b>160,000</b>
5717 Management of Family Park	---	---	180,000	<b>180,000</b>
5718 Greening Urban Areas	---	---	180,000	<b>180,000</b>
5719 Animal Cemetery	---	---	---	<b>50,000</b>
5769 Nitrates Action Plan	---	---	---	<b>60,000</b>
5770 Consultancy by CIHEAM	---	---	---	<b>52,000</b>

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

Vote 45 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06	07	08	Estimate
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Environment, Sustainable Development and Climate Change	2017
	€	€	€	€
5805 International Climate Finance Contribution	---	---	100,000	<b>100,000</b>
5814 Animal Welfare Fund	---	---	---	<b>60,000</b>
5815 Environment Fund for Voluntary Organisations	---	---	70,000	<b>70,000</b>
5816 Farm Waste Strategy	---	---	400,000	<b>400,000</b>
5817 Noise Abatement Prevention and Control	---	---	80,000	<b>80,000</b>
5818 Climate Action Board	---	---	74,000	<b>74,000</b>
5819 Buskett Research Station	---	---	---	<b>50,000</b>
5820 Waste Separation - Organic Bag	---	---	500,000	<b>500,000</b>
5891 Climate Action Fund	---	---	100,000	<b>100,000</b>
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	---	<b>150,000</b>
5893 UNESCO Geoparks	---	---	---	<b>200,000</b>
	150,000	---	19,658,000	<b>22,579,000</b>
<i><b>Contributions to Government Entities</b></i>				
6460 Malta Resources Authority	---	---	500,000	<b>500,000</b>
6809 Environment and Resources Authority	---	---	8,300,000	<b>8,300,000</b>
6835 Ambjent Malta	---	---	200,000	<b>200,000</b>
	---	---	9,000,000	<b>9,000,000</b>
<b>TOTAL COST CENTRE</b>	<b>5,411,300</b>	<b>1,928,200</b>	<b>29,591,700</b>	<b>62,011,000</b>