

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	26,129,000
<i>Operational and Maintenance Expenses</i>	5,953,189	4,150,000	4,303,000
<i>Programmes and Initiatives</i>	20,581,845	29,891,000	22,579,000
<i>Contributions to Government Entities</i>	4,534,071	8,000,000	9,000,000
TOTAL VOTE	53,794,838	66,303,000	62,011,000

Personal Emoluments

11 Holders of Political Office	90,924	93,249	93,431
12 Salaries and Wages	17,905,066	19,400,000	21,070,000
13 Bonus	276,185	270,000	270,000
14 Income Supplement	241,555	244,000	244,000
15 Social Security Contributions	1,666,034	1,904,751	2,001,569
16 Allowances	2,320,389	2,100,000	2,200,000
17 Overtime	225,580	250,000	250,000
<i>Total Personal Emoluments</i>	22,725,733	24,262,000	26,129,000

Operational and Maintenance Expenses

21 Utilities	3,321,035	1,000,000	1,000,000
22 Materials and Supplies	324,679	220,000	250,000
23 Repair and Upkeep	164,192	140,000	150,000
24 Rent	334,310	500,000	500,000
25 International Memberships	197,598	200,000	200,000
26 Office Services	182,433	140,000	140,000
27 Transport	352,864	360,000	360,000
28 Travel	517,833	850,000	1,000,000
29 Information Services	78,652	95,000	95,000
30 Contractual Services	342,456	460,000	460,000
31 Professional Services	45,503	120,000	90,000
32 Training	20,005	15,000	8,000
33 Hospitality	10,259	20,000	20,000
34 Incidental Expenses	28,942	5,000	5,000
40 Improvements to Property	4,579	5,000	5,000
41 Equipment	27,849	20,000	20,000
<i>Total Operational and Maintenance Expenses</i>	5,953,189	4,150,000	4,303,000

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

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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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
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5805 International Climate Finance Contribution	50,000	100,000	100,000
5814 Animal Welfare Fund	---	50,000	60,000
5815 Environment Fund for Voluntary Organisations	---	50,000	70,000
5816 Farm Waste Strategy	---	400,000	400,000
5817 Noise Abatement Prevention and Control	---	80,000	80,000
5818 Climate Action Board	---	74,000	74,000
5819 Buskett Research Station	---	50,000	50,000
5820 Waste Separation - Organic Bag	---	500,000	500,000
5891 Climate Action Fund	---	---	100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	150,000
5893 UNESCO Geoparks	---	---	200,000
[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	22,579,000
<i>Contributions to Government Entities</i>			
6460 Malta Resources Authority	---	---	500,000
6809 Environment and Resources Authority	4,534,071	8,000,000	8,300,000
6835 Ambjent Malta	---	---	200,000
<i>Total Contributions to Government Entities</i>	4,534,071	8,000,000	9,000,000
TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE	53,794,838	66,303,000	62011000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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Ministry for Sustainable Development,
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Vote 45 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	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,
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Ministry for Sustainable Development,
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Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Parliamentary Secretary's Office for Agriculture, Fisheries and Animal Rights	Permanent Secretary's Office	Rural Development	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>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 €	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	---	---	---	---	---
	---	---	---	---	---
TOTAL COST CENTRE	1,060,900	1,219,000	9,433,800	7,514,800	5,851,300

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Ministry for Sustainable Development,
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Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2017
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Environment, Sustainable Development and Climate Change	
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	93,431
12 Salaries and Wages	3,950,400	1,047,700	465,800	21,070,000
13 Bonus	43,000	43,000	43,000	270,000
14 Income Supplement	39,000	39,000	39,000	244,000
15 Social Security Contributions	367,800	107,000	45,800	2,001,569
16 Allowances	395,000	395,000	50,000	2,200,000
17 Overtime	30,000	30,000	40,000	250,000
	4,825,200	1,661,700	683,600	26,129,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	140,000	10,000	10,000	1,000,000
22 Materials and Supplies	35,000	10,000	5,000	250,000
23 Repair and Upkeep	18,000	12,000	6,000	150,000
24 Rent	---	---	---	500,000
25 International Memberships	---	---	---	200,000
26 Office Services	18,000	10,000	5,000	140,000
27 Transport	35,000	35,000	35,000	360,000
28 Travel	120,000	120,000	120,000	1,000,000
29 Information Services	5,000	5,000	5,000	95,000
30 Contractual Services	50,000	50,000	50,000	460,000
31 Professional Services	10,000	10,000	10,000	90,000
32 Training	1,100	500	1,100	8,000
33 Hospitality	1,000	1,000	1,000	20,000
34 Incidental Expenses	1,000	1,000	---	5,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	2,000	2,000	2,000	20,000
	436,100	266,500	250,100	4,303,000

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Ministry for Sustainable Development,
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<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2017
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Environment, Sustainable Development and Climate Change	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5013 Afforestation of Government Land	---	---	180,000	180,000
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	---	---	3,000	3,000
5283 Management of Protected Areas	---	---	200,000	200,000
5426 Solid Waste Management Strategy	---	---	16,500,000	16,500,000
5466 Insurance Guarantee Scheme	---	---	1,000	1,000
5467 Recovery Schemes	---	---	---	68,000
5468 Animal Aftercare Clinic	---	---	---	60,000
5469 Environmental Initiatives	---	---	---	30,000
5490 Animal Welfare Initiatives	---	---	215,000	215,000
5491 Vessel Monitoring System	---	---	---	100,000
5516 Control of Red Palm Weevil	---	---	---	40,000
5589 Climate Change	---	---	---	150,000
5614 Fisheries Patrol	---	---	400,000	400,000
5619 Eco Contributions Refunds	150,000	---	---	150,000
5639 Animal Disease Control Programme	---	---	250,000	250,000
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	---	---	15,000	15,000
5713 Wild Birds Regulation Unit	---	---	---	400,000
5714 Sustainable Development National Strategy	---	---	50,000	50,000
5716 Waste Management Plan	---	---	160,000	160,000
5717 Management of Family Park	---	---	180,000	180,000
5718 Greening Urban Areas	---	---	180,000	180,000
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>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2017
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Environment, Sustainable Development and Climate Change	
	€	€	€	€
5805 International Climate Finance Contribution	---	---	100,000	100,000
5814 Animal Welfare Fund	---	---	---	60,000
5815 Environment Fund for Voluntary Organisations	---	---	70,000	70,000
5816 Farm Waste Strategy	---	---	400,000	400,000
5817 Noise Abatement Prevention and Control	---	---	80,000	80,000
5818 Climate Action Board	---	---	74,000	74,000
5819 Buskett Research Station	---	---	---	50,000
5820 Waste Separation - Organic Bag	---	---	500,000	500,000
5891 Climate Action Fund	---	---	100,000	100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	---	150,000
5893 UNESCO Geoparks	---	---	---	200,000
	150,000	---	19,658,000	22,579,000
<i>Contributions to Government Entities</i>				
6460 Malta Resources Authority	---	---	500,000	500,000
6809 Environment and Resources Authority	---	---	8,300,000	8,300,000
6835 Ambjent Malta	---	---	200,000	200,000
	---	---	9,000,000	9,000,000
TOTAL COST CENTRE	5,411,300	1,928,200	29,591,700	62,011,000