

Ministry for the Environment,
Sustainable Development, and Climate Change

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	23,607	27,212	4,450	40,080	14,200	85,942	66,460
Ambjent Malta	---	3,980	638	10,780	---	15,398	---
TOTAL	23,607	31,192	5,088	50,860	14,200	101,340	66,460

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
35 Ministry for the Environment, Sustainable Development and Climate Change			
<i>Licences, Taxes and Fines</i>			
0269 Miscellaneous fines	10	2,000	2,000
<i>Fees of Office</i>			
0301 Attestations, certificates, permits, etc.	149,497	365,000	310,000
0302 Abattoir fees	167,810	220,000	185,000
0349 Miscellaneous fees	76,396	20,000	80,000
0352 Fee on Caging of Bluefin Tuna	1,063,892	1,450,000	1,450,000
[Participation fees in Departmental tenders	250	1,000	---
[Quarantine fees	0	---	---
<i>Reimbursements</i>			
0499 Miscellaneous reimbursements	0	141,000	141,000
[Sale of agricultural produce	0	---	---
<i>Grants</i>			
0752 EU - Life + EU Programme	996,949	---	488,000
0765 EU - Agricultural Guarantee Fund (2014-2020)	4,985,501	5,767,000	5,771,000
0767 EU - Direct [Centrally Managed Funds] Management Funds	70,148	22,000	180,000
0798 EU - Agricultural Fund for Rural Development (2014-2020)	2,127,299	11,820,000	14,400,000
[EU - European Maritime and Fisheries Fund (2014-2020) (a)	390,016	---	---
[EU - EAGF Guarantee Fund (2007-2013)	0	---	---
[EU - Schools Fruit and Vegetables Fund (2014-2020)	339,555	---	---
[EU - Agricultural Fund for Rural Development (2007-2013)	3,199,897	---	---
[HORIZON 2020	---	40,000	---
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	5,862,088	600,000	600,000
TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	19,429,308	20,448,000	23,607,000

NOTE

(a) In 2018 shown under Revenue Vote 18 Ministry for Finance.

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	27,174,812	24,576,000	27,212,000
<i>Operational and Maintenance Expenses</i>	4,653,448	4,203,000	4,450,000
<i>Programmes and Initiatives</i>	26,945,275	53,272,000	40,080,000
<i>Contributions to Government Entities</i>	8,783,554	14,600,000	14,200,000

TOTAL VOTE	67,557,089	96,651,000	85,942,000
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Personal Emoluments

11 Holders of Political Office	91,013	96,283	97,835
12 Salaries and Wages	20,836,346	19,599,717	21,894,165
13 Bonus	299,398	305,000	320,000
14 Income Supplement	267,525	273,000	280,000
15 Social Security Contributions	1,950,183	1,862,000	2,080,000
16 Allowances	3,464,397	2,200,000	2,300,000
17 Overtime	265,950	240,000	240,000

<i>Total Personal Emoluments</i>	27,174,812	24,576,000	27,212,000
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Operational and Maintenance Expenses

21 Utilities	961,878	1,000,000	1,000,000
22 Materials and Supplies	316,556	250,000	230,000
23 Repair and Upkeep	173,248	200,000	200,000
24 Rent	619,789	440,000	440,000
25 International Memberships	205,960	320,000	320,000
26 Office Services	135,473	140,000	140,000
27 Transport	311,439	300,000	300,000
28 Travel	857,664	850,000	850,000
29 Information Services	230,288	95,000	100,000
30 Contractual Services	487,832	460,000	700,000
31 Professional Services	19,548	90,000	100,000
32 Training	9,489	8,000	20,000
33 Hospitality	30,236	20,000	20,000
34 Incidental Expenses	271,125	5,000	5,000
40 Improvements to Property	565	5,000	5,000
41 Equipment	22,360	20,000	20,000

<i>Total Operational and Maintenance Expenses</i>	4,653,448	4,203,000	4,450,000
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MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5014 Agriculture Support Scheme	1,184,297	350,000	500,000
5053 Assistance to Hunting Organisations	10,000	10,000	10,000
5091 Experimental and Demonstration Units	141,744	180,000	185,000
5092 Agricultural Services	5,979	6,000	6,000
5094 Pomology and Oenology	4,639	7,000	6,000
5101 Pig Farm Cessation Scheme	---	2,000,000	1,000,000
5102 Gene Bank for Seeds and Plants	---	35,000	10,000
5103 Veterinary Service to Non Government Organisations	---	80,000	80,000
5179 Marine Litter Recovery Scheme	---	---	150,000
5180 Adopt a Pet Allowance	---	---	100,000
5181 Local Councils Animal Fund	---	---	120,000
5182 Guardian for Future Generation Board	---	---	100,000
5183 Office of the Commissioner for Animal Welfare	---	---	50,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	0	5,000	5,000
5237 Environmental Education Centre	0	3,000	3,000
5426 Solid Waste Management Strategy	20,995,632	30,000,000	30,000,000
5466 Insurance Guarantee Scheme	0	1,000	1,000
5467 Recovery Schemes	14,597	93,000	40,000
5468 Animal Aftercare Clinic	129,945	85,000	150,000
5469 Environmental Initiatives	29,350	30,000	65,000
5490 Animal Welfare Initiatives	255,522	215,000	258,000
5491 Vessel Monitoring System	99,891	200,000	150,000
5516 Plant Disease Control Programme	39,488	70,000	70,000
5589 Climate Change	226,010	150,000	150,000
5614 Fisheries Patrol	399,856	400,000	400,000
5619 Eco Contributions Refunds	0	150,000	150,000
5639 Animal Disease Control Programme	292,500	350,000	500,000
5653 Payments to Wasteserv Ltd	171,701	200,000	200,000
5711 Crop Yield Water Study	12,879	10,000	10,000
5712 Green Economy Strategy and Action Plan	0	30,000	50,000
5713 Wild Birds Regulation Unit	363,550	475,000	500,000
5714 Sustainable Development National Strategy	22,582	50,000	70,000
5716 Waste Management Plan	427,153	160,000	160,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<i>Programmes and Initiatives (continued)</i>			
5719 Animal Cemetery	0	50,000	30,000
5769 Nitrates Action Plan	16,991	60,000	60,000
5770 Consultancy by CIHEAM	51,926	52,000	52,000
5805 International Climate Finance Contribution	98,402	100,000	100,000
5814 Animal Welfare Fund	42,296	80,000	85,000
5815 Environment Fund for Voluntary Organisations	60,998	70,000	70,000
5817 Noise Abatement Prevention and Control	0	80,000	60,000
5818 Climate Action Board	12,605	74,000	74,000
5819 Buskett Research Station	32,467	50,000	50,000
5820 Waste Separation - Organic Bag	494,937	4,000,000	4,000,000
5891 Climate Action Fund	0	100,000	250,000
[Contribution to Planning Authority	---	3,381,000	---
[Afforestation of Government Land	154,879	300,000	---
[Landscaping - Malta	[8,650,000]	8,650,000	---
[Management of Protected Areas	222,470	200,000	---
[Management of Family Park	176,229	180,000	---
[Greening Urban Areas	150,061	200,000	---
[Grant to Birdlife Malta in respect of Salini Salt Pans	0	150,000	---
[UNESCO Geoparks	19,547	150,000	---
[EU Presidency 2017	477,635	---	---
[Farm Waste Strategy	106,518	---	---
<i>Total Programmes and Initiatives</i>	26,945,275	53,272,000	40,080,000
<i>Contributions to Government Entities</i>			
6809 Environment and Resources Authority	8,282,149	8,600,000	12,000,000
6842 Agency for the Governance of Agriculture Bioresources	---	1,500,000	1,700,000
6851 Pitkalija Ltd	---	---	200,000
6852 Resources Recovery and Recycling Agency	---	---	300,000
[Ambjent Malta	1,405	4,500,000	---
[Malta Resources Authority	500,000	---	---
<i>Total Contributions to Government Entities</i>	8,783,554	14,600,000	14,200,000
<i>TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</i>	67,557,089	96,651,000	85,942,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change

Vote 35 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	50,055	47,780	---	---	---
12 Salaries and Wages	420,165	233,000	6,100,000	4,850,000	4,060,000
13 Bonus	8,000	7,000	102,000	75,000	64,000
14 Income Supplement	7,000	6,000	90,000	65,000	56,000
15 Social Security Contributions	40,000	20,000	578,000	468,000	388,000
16 Allowances	170,000	60,000	810,000	245,000	500,000
17 Overtime	15,000	9,000	51,000	33,000	33,000
	710,220	382,780	7,731,000	5,736,000	5,101,000

Operational and Maintenance Expenses

21 Utilities	50,000	40,000	110,000	500,000	140,000
22 Materials and Supplies	9,000	8,000	40,000	100,000	30,000
23 Repair and Upkeep	8,000	8,000	65,000	65,000	18,000
24 Rent	---	---	440,000	---	---
25 International Memberships	---	---	320,000	---	---
26 Office Services	15,000	12,000	32,000	30,000	18,000
27 Transport	20,000	15,000	35,000	90,000	35,000
28 Travel	150,000	120,000	130,000	90,000	90,000
29 Information Services	20,000	18,000	37,000	5,000	5,000
30 Contractual Services	30,000	25,000	175,000	150,000	80,000
31 Professional Services	10,000	10,000	30,000	10,000	10,000
32 Training	1,000	1,000	3,000	3,000	3,000
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
	320,000	264,000	1,434,000	1,047,000	433,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 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					
5014 Agriculture Support Scheme	---	---	---	500,000	---
5053 Assistance to Hunting Organisations	---	10,000	---	---	---
5091 Experimental and Demonstration Units	---	---	---	185,000	---
5092 Agricultural Services	---	---	---	6,000	---
5094 Pomology and Oenology	---	---	---	6,000	---
5101 Pig Farm Cessation Scheme	---	---	---	1,000,000	---
5102 Gene Bank for Seeds and Plants	---	---	---	---	10,000
5103 Veterinary Service to Non Government Organisations	---	---	---	---	80,000
5179 Marine Litter Recovery Scheme	---	---	---	---	---
5180 Adopt a Pet Allowance	---	---	---	---	100,000
5181 Local Councils Animal Fund	---	---	---	---	120,000
5182 Guardian for Future Generation Board	---	---	---	---	100,000
5183 Office of the Commissioner for Animal Welfare	---	---	---	---	---
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---	---
5237 Environmental Education Centre	---	---	---	---	---
5426 Solid Waste Management Strategy	---	---	---	---	---
5466 Insurance Guarantee Scheme	---	---	---	1,000	---
5467 Recovery Schemes	---	---	---	---	---
5468 Animal Aftercare Clinic	---	---	---	---	150,000
5469 Environmental Initiatives	---	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	258,000
5491 Vessel Monitoring System	---	---	---	---	---
5516 Plant Disease Control Programme	---	---	---	---	70,000
5589 Climate Change	---	---	---	---	---
5614 Fisheries Patrol	---	---	---	---	---
5619 Eco Contributions Refunds	---	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---	500,000
5653 Payments to Wasteserv Ltd	---	---	---	---	---
5711 Crop Yield Water Study	---	---	---	10,000	---
5712 Green Economy Strategy and Action Plan	---	---	---	---	---
5713 Wild Birds Regulation Unit	---	500,000	---	---	---
5714 Sustainable Development National Strategy	---	---	---	---	---
5716 Waste Management Plan	---	---	---	---	---

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 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
	€	€	€	€	€
<i>Programmes and Initiatives (continued)</i>					
5719 Animal Cemetery	---	---	---	---	30,000
5769 Nitrates Action Plan	---	---	---	60,000	---
5770 Consultancy by CIHEAM	---	---	---	52,000	---
5805 International Climate Finance Contribution	---	---	---	---	---
5814 Animal Welfare Fund	---	---	---	---	85,000
5815 Environment Fund for Voluntary Organisations	---	---	---	---	---
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	---	---	---	---	---
	---	510,000	---	1,870,000	1,503,000
<i>Contributions to Government Entities</i>					
6809 Environment and Resources Authority	---	---	---	---	---
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	---	---
6851 Pitkalija Ltd	---	---	---	200,000	---
6852 Resource Recovery and Recycling Agency	---	---	---	---	---
	---	---	---	200,000	---
<i>TOTAL COST CENTRE</i>	1,030,220	1,156,780	9,165,000	8,853,000	7,037,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Fisheries and Aquaculture €	07 Agriculture and Rural Payments Agency €	08 Sustainable Development, the Environment and Climate Change €	Estimate 2019 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	97,835
12 Salaries and Wages	2,110,000	1,500,000	2,621,000	21,894,165
13 Bonus	35,000	19,000	10,000	320,000
14 Income Supplement	31,000	16,000	9,000	280,000
15 Social Security Contributions	188,000	138,000	260,000	2,080,000
16 Allowances	300,000	150,000	65,000	2,300,000
17 Overtime	33,000	33,000	33,000	240,000
	2,697,000	1,856,000	2,998,000	27,212,000
Operational and Maintenance Expenses				
21 Utilities	140,000	10,000	10,000	1,000,000
22 Materials and Supplies	30,000	8,000	5,000	230,000
23 Repair and Upkeep	18,000	12,000	6,000	200,000
24 Rent	---	---	---	440,000
25 International Memberships	---	---	---	320,000
26 Office Services	18,000	10,000	5,000	140,000
27 Transport	35,000	35,000	35,000	300,000
28 Travel	90,000	90,000	90,000	850,000
29 Information Services	5,000	5,000	5,000	100,000
30 Contractual Services	80,000	80,000	80,000	700,000
31 Professional Services	10,000	10,000	10,000	100,000
32 Training	3,000	3,000	3,000	20,000
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
	433,000	267,000	252,000	4,450,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Fisheries and Aquaculture €	07 Agriculture and Rural Payments Agency €	08 Sustainable Development, the Environment and Climate Change €	Estimate 2019 €
Programmes and Initiatives				
5014 Agriculture Support Scheme	---	---	---	500,000
5053 Assistance to Hunting Organisations	---	---	---	10,000
5091 Experimental and Demonstration Units	---	---	---	185,000
5092 Agricultural Services	---	---	---	6,000
5094 Pomology and Oenology	---	---	---	6,000
5101 Pig Farm Cessation Scheme	---	---	---	1,000,000
5102 Gene Bank for Seeds and Plants	---	---	---	10,000
5103 Veterinary Service to Non Government Organisations	---	---	---	80,000
5179 Marine Litter Recovery Scheme	150,000	---	---	150,000
5180 Adopt a Pet Allowance	---	---	---	100,000
5181 Local Councils Animal Fund	---	---	---	120,000
5182 Guardian for Future Generation Board	---	---	---	100,000
5183 Office of the Commissioner for Animal Welfare	---	---	50,000	50,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	5,000	5,000
5237 Environmental Education Centre	---	---	3,000	3,000
5426 Solid Waste Management Strategy	---	---	30,000,000	30,000,000
5466 Insurance Guarantee Scheme	---	---	---	1,000
5467 Recovery Schemes	---	---	40,000	40,000
5468 Animal Aftercare Clinic	---	---	---	150,000
5469 Environmental Initiatives	---	---	65,000	65,000
5490 Animal Welfare Initiatives	---	---	---	258,000
5491 Vessel Monitoring System	150,000	---	---	150,000
5516 Plant Disease Control Programme	---	---	---	70,000
5589 Climate Change	---	---	150,000	150,000
5614 Fisheries Patrol	400,000	---	---	400,000
5619 Eco Contributions Refunds	---	---	150,000	150,000
5639 Animal Disease Control Programme	---	---	---	500,000
5653 Payments to Wasteserv Ltd	---	---	200,000	200,000
5711 Crop Yield Water Study	---	---	---	10,000
5712 Green Economy Strategy and Action Plan	---	---	50,000	50,000
5713 Wild Birds Regulation Unit	---	---	---	500,000
5714 Sustainable Development National Strategy	---	---	70,000	70,000
5716 Waste Management Plan	---	---	160,000	160,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Fisheries and Aquaculture €	07 Agriculture and Rural Payments Agency €	08 Sustainable Development, the Environment and Climate Change €	Estimate 2019 €
5719 Animal Cemetery	---	---	---	30,000
5769 Nitrates Action Plan	---	---	---	60,000
5770 Consultancy by CIHEAM	---	---	---	52,000
5805 International Climate Finance Contribution	---	---	100,000	100,000
5814 Animal Welfare Fund	---	---	---	85,000
5815 Environment Fund for Voluntary Organisations	---	---	70,000	70,000
5817 Noise Abatement Prevention and Control	---	---	60,000	60,000
5818 Climate Action Board	---	---	74,000	74,000
5819 Buskett Research Station	---	---	---	50,000
5820 Waste Separation - Organic Bag	---	---	4,000,000	4,000,000
5891 Climate Action Fund	---	---	250,000	250,000
	700,000	---	35,497,000	40,080,000
<i>Contributions to Government Entities</i>				
6809 Environment and Resources Authority	---	---	12,000,000	12,000,000
6842 Agency for the Governance of Agriculture Bioresources	---	---	1,700,000	1,700,000
6851 Pitkalija Ltd	---	---	---	200,000
6852 Resource Recovery and Recycling Agency	---	---	300,000	300,000
	---	---	14,000,000	14,200,000
TOTAL COST CENTRE	3,830,000	2,123,000	52,747,000	85,942,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ambjent Malta

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	3,980,000
<i>Operational and Maintenance Expenses</i>	---	---	638,000
<i>Programmes and Initiatives</i>	---	---	10,780,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	---	---	15,398,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	---	---	3,200,000
13 Bonus	---	---	50,000
14 Income Supplement	---	---	45,000
15 Social Security Contributions	---	---	300,000
16 Allowances	---	---	350,000
17 Overtime	---	---	35,000

<i>Total Personal Emoluments</i>	---	---	3,980,000
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Operational and Maintenance Expenses

21 Utilities	---	---	150,000
22 Materials and Supplies	---	---	30,000
23 Repair and Upkeep	---	---	20,000
24 Rent	---	---	110,000
25 International Memberships	---	---	---
26 Office Services	---	---	20,000
27 Transport	---	---	60,000
28 Travel	---	---	25,000
29 Information Services	---	---	50,000
30 Contractual Services	---	---	60,000
31 Professional Services	---	---	90,000
32 Training	---	---	6,000
33 Hospitality	---	---	1,000
34 Incidental Expenses	---	---	---
40 Improvements to Property	---	---	8,000
41 Equipment	---	---	8,000

<i>Total Operational and Maintenance Expenses</i>	---	---	638,000
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MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ambjent Malta (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	[154,879]	[300,000]	300,000
5250 Landscaping - Malta	[8,650,000]	[8,650,000]	8,650,000
5283 Management of Protected Areas	[222,470]	[200,000]	100,000
5717 Management of Family Park	[176,229]	[180,000]	180,000
5718 Greening Urban Areas	[150,061]	[200,000]	1,100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	[0]	[150,000]	150,000
5893 UNESCO Geoparks	[19,547]	[150,000]	150,000
5268 Newly-Born-Child Tree Planting Initiative	---	---	150,000
<i>Total Programmes and Initiatives</i>	---	---	10,780,000
TOTAL AMBJENT MALTA	---	---	15,398,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment, Sustainable Development
and Climate Change

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
35 Ministry for the Environment, Sustainable Development and Climate Change			
		Estimate	
		2019	
		€	
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>		712,000	
(ii) <i>New Projects</i>		180,000	
	1,028,164	922,000	892,000
7810 <i>Life+ Programme - EU Funds</i>	525,884	494,000	488,000
7910 <i>Life+ Programme - Malta Funds</i>	546,578	774,000	519,000
7826 <i>European Maritime and Fisheries Fund 2014-2020 - EU Funds</i>	385,609	2,072,000	3,595,000
7926 <i>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</i>	174,830	800,000	2,980,000
7827 <i>European Agricultural Fund for Rural Development 2014-2020 - EU Funds</i>	2,444,803	11,820,000	14,400,000
7927 <i>European Agricultural Fund for Rural Development 2014-2020 - Malta Funds</i>	817,000	4,070,000	5,990,000
7836 <i>Structural Funds 2014-2020 - EU Funds</i>			
(i) <i>Ministry</i>	---	---	399,000
7936 <i>Structural Funds 2014-2020 - Malta Funds</i>			
(i) <i>Ministry</i>	---	---	100,000
7837 <i>European Territorial Cooperation Programmes 2014-2020 - EU Funds</i>	---	---	214,000
7937 <i>European Territorial Cooperation Programmes 2014-2020 - Malta Funds</i>	---	---	64,000
7838 <i>Direct Management Funds - EU Funds</i>	191,725	22,000	180,000
7938 <i>Direct Management Funds - Malta Funds</i>	55,710	9,000	133,000
7839 <i>European Agricultural Guarantee Fund 2014-2020 - EU Funds</i>	5,565,501	5,767,000	5,771,000
7939 <i>European Agricultural Guarantee Fund 2014-2020 - Malta Funds</i>	115,652	367,000	745,000
7840 <i>Cohesion Fund 2014-2020 - EU Funds</i>	---	2,000,000	2,800,000
7940 <i>Cohesion Fund 2014-2020 - Malta Funds</i>	---	500,000	500,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

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

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

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

Ministry (continued)

7002 Buildings and Equipment	---	---	150,000
7362 Replacement of Fleet of Vehicles and Plant Machinery [Heavy Plant	589,773	100,000	150,000
[Improvements to Property (a)	9,069	50,000	---
[Horizon 2020 - <i>EU Funds</i> (b)	---	40,000	---
[EU Cohesion Fund 2007-2013 - <i>Malta Funds</i>	125,262	---	---
[EU Agricultural Fund for Rural Development 2007-2013 - <i>Malta Funds</i>	185,675	---	---
[EU Agricultural Guarantee Fund 2007-2013 - <i>EU Funds</i>	0	---	---
[EU Schools Fruit and Vegetables Fund - <i>EU Funds</i> (c)	0	---	---
[EU Schools Fruit and Vegetables Fund - <i>Malta Funds</i> (d)	0	---	---
	12,761,235	29,807,000	40,070,000

Waste Management

7164 WasteServ Malta Ltd	2,298,836	15,000,000	20,000,000
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Environment Resources Authority

7002 Buildings and Equipment	---	---	300,000
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Rural Development

7106 Ta' Qali Pitkali Centre	50,398	800,000	300,000
7108 Upgrading of Research Centre	144,701	100,000	100,000
7112 Development of Land and Water Resources	4,934	5,000	20,000
7327 Cattle Sheds	1,720	10,000	10,000
	201,753	915,000	430,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

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

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
35 Ministry for the Environment, Sustainable Development and Climate Change (continued)			
<i>Public Abattoir</i>			
7328 Modernisation and Equipment - Refurbishment Works at the Marsa Plant	1,700,000	2,300,000	1,200,000
[Installation of Chillers]	44,943	---	---
	1,744,943	2,300,000	1,200,000
<i>Veterinary and Phytosanitary Regulation Division</i>			
7107 Modernisation and Equipment	49,458	50,000	150,000
7109 Plant Biotechnology Centre	15,000	15,000	50,000
7285 Border Inspection Posts	4,980	100,000	80,000
	69,438	165,000	280,000
<i>Fisheries and Aquaculture</i>			
7030 Upgrading of Fort San Lucjan Aquaculture	---	---	300,000
7034 Development of Control Hub	---	---	300,000
7036 Fishing Vessels Refurbishment Scheme	---	---	100,000
7110 Upgrading of Facilities and Equipment	316,316	50,000	50,000
7364 Upgrading of Hard Standing Facility	142,675	300,000	500,000
7383 Upgrading of Fish Market	98,517	150,000	200,000
[North-East Aquaculture Zone]	---	300,000	---
	557,508	800,000	1,450,000
Total Ministry for the Environment, Sustainable Development and Climate Change			
	17,633,713	48,987,000	63,730,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

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

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
36 Ambjent Malta			
7022 Salina Park Public Convenience	---	---	100,000
7024 Valley Management	---	---	150,000
7026 Block A Ghammieri	---	---	100,000
7027 Conservation of Rural Areas	---	---	400,000
7051 Construction and Upgrading Works at National Parks	94,229	100,000	180,000
7230 Environment Landscaping Projects (e)	[399,999]	200,000	400,000
7363 Park Nazzjonali tal-Inwadar	251,996	300,000	400,000
7368 Upgrade of Argotti Gardens	1,521,502	800,000	400,000
7396 Ġnien l-Gharusa tal-Mosta	97,598	200,000	200,000
7397 Ġnien Dom Mintoff	0	100,000	100,000
7398 Ta' Qali Picnic Area	63,073	100,000	100,000
7414 Zabbar Regional Park	---	100,000	200,000
Total Ambjent Malta	2,028,398	1,900,000	2,730,000
TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE			
	19,662,111	50,887,000	66,460,000

NOTES:

This vote was appropriated as Ministry for Sustainable Development, the Environment and Climate Change in 2017.

(a) Amalgamated with Item 7002 Buildings and Equipment in 2019.

(b) Included under Item 7838 Direct Management Funds - *EU Funds* in 2019.

(c) Included under Item 7839 European Agricultural Guarantee Fund 2014-2020 - *EU Funds* in 2018.

(d) Included under Item 7939 European Agricultural Guarantee Fund 2014-2020 - *Malta Funds* in 2018.

(e) Shown under Ministry for Transport and Infrastructure Capital Vote in 2017.

