

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	21,039,567	20,861,000	22,510,000
<i>Operational and Maintenance Expenses</i>	3,374,239	3,440,000	3,645,000
<i>Programmes and Initiatives</i>	25,921,900	17,297,000	17,710,000
<i>Contributions to Government Entities</i>	---	3,000,000	5,000,000

TOTAL VOTE	50,335,706	44,598,000	48,865,000
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Personal Emoluments

11 Holders of Political Office	69,654	88,600	90,924
12 Salaries and Wages	16,664,721	16,685,000	18,100,000
13 Bonus	260,227	307,000	270,000
14 Income Supplement	252,987	265,000	244,000
15 Social Security Contributions	1,504,294	1,585,400	1,630,076
16 Allowances	1,933,761	1,705,000	1,950,000
17 Overtime	353,923	225,000	225,000

<i>Total Personal Emoluments</i>	21,039,567	20,861,000	22,510,000
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Operational and Maintenance Expenses

21 Utilities	685,726	700,000	750,000
22 Materials and Supplies	208,212	200,000	220,000
23 Repair and Upkeep	107,654	130,000	130,000
24 Rent	293,236	550,000	550,000
25 International Memberships	166,412	200,000	200,000
26 Office Services	130,886	120,000	140,000
27 Transport	118,526	325,000	325,000
28 Travel	503,407	450,000	550,000
29 Information Services	114,433	95,000	95,000
30 Contractual Services	583,209	460,000	460,000
31 Professional Services	176,798	150,000	150,000
32 Training	4,812	15,000	15,000
33 Hospitality	44,391	20,000	20,000
34 Incidental Expenses	197,031	15,000	15,000
40 Improvements to Property	729	5,000	5,000
41 Equipment	38,777	5,000	20,000

<i>Total Operational and Maintenance Expenses</i>	3,374,239	3,440,000	3,645,000
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MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	119,735	180,000	180,000
5014 Agriculture Support Scheme	2,195,658	2,300,000	2,200,000
5053 Assistance to Hunting Organisations	2,749	10,000	10,000
5091 Experimental and Demonstration Units	137,994	150,000	150,000
5092 Agricultural Services	5,822	6,000	6,000
5094 Pomology and Oenology	4,956	5,000	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	5,143	5,000	5,000
5237 Environmental Education Centre	0	3,000	3,000
5283 Management of [Nature Reserves] Protected Areas	32,745	80,000	100,000
5426 Solid Waste Management Strategy	11,400,000	12,000,000	12,500,000
5466 Insurance Guarantee Scheme	0	1,000	1,000
5467 Recovery Schemes	18,585	200,000	100,000
5468 Animal After Care Clinic	40,000	60,000	60,000
5469 Environmental Initiatives	29,819	30,000	30,000
5490 Animal Welfare Initiatives	204,108	215,000	215,000
5491 Vessel Monitoring System	31,652	40,000	100,000
5516 Control of Red Palm Weevil	5,794	---	40,000
5589 Climate Change	50,000	100,000	50,000
5592 Scholarship Veterinarian Scheme	26,244	27,000	27,000
5614 Fisheries Patrol	439,354	280,000	400,000
5619 Eco Contributions Refunds	249,671	200,000	150,000
5639 Animal Disease Control Programme	239,227	---	100,000
5653 Payments to Wasteserv Ltd	299,830	200,000	200,000
5711 Crop Yield Water Study	---	75,000	50,000
5712 Green Economy Strategy and Action Plan	---	40,000	15,000
5713 Wild Birds Regulation Unit	---	500,000	400,000
5714 Sustainable Development National Strategy	---	20,000	10,000
5715 Sponsorship UNEP MAP Meetings	---	60,000	45,000
5716 Waste Management Plan	---	30,000	30,000
5717 Management of Family Park	---	200,000	180,000
5718 [Planters in] Greening Urban Areas	---	200,000	150,000
5719 Animal Cemetery	---	50,000	50,000
5769 Nitrates Action Plan	---	---	60,000
5770 Consultancy by CIHEAM	---	---	38,000
5805 International Climate Finance Contribution	---	---	50,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
<i>Programmes and Initiatives (continued)</i>			
[Motor Vehicles - End of Life Fund	10,000	30,000	---
[Damages to Third Parties	0	---	---
[Landscaping - Malta	8,999,999	---	---
[EU Schools Fruit and Vegetables Scheme	354,763	---	---
[Environmental Upgrade Committee	77,161	---	---
[Life + EU Programme	928,691	---	---
[Sustainable Households Awards Scheme	0	---	---
[Auto Gas Conversion Scheme	12,200	---	---
[Restoration of Wells Scheme	0	---	---
<i>Total Programmes and Initiatives</i>	25,921,900	17,297,000	17,710,000
<i>Contributions to Government Entities</i>			
6809 Environment Authority	---	3,000,000	5,000,000
<i>Total Contributions to Government Entities</i>	---	3,000,000	5,000,000
<i>TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE</i>	50,335,706	44,598,000	48,865,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote 15 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	46,519	44,405	---	---	---
12 Salaries and Wages	400,000	221,000	6,000,000	3,393,000	3,393,000
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	39,481	22,595	473,000	320,000	320,000
16 Allowances	114,000	62,000	354,000	350,000	350,000
17 Overtime	15,000	10,000	105,000	25,000	25,000
	625,000	366,000	7,020,000	4,170,000	4,170,000

Operational and Maintenance Expenses

21 Utilities	25,000	20,000	45,000	210,000	210,000
22 Materials and Supplies	7,000	6,000	45,000	49,000	49,000
23 Repair and Upkeep	3,000	2,000	20,000	30,000	30,000
24 Rent	---	---	550,000	---	---
25 International Memberships	---	---	200,000	---	---
26 Office Services	15,000	12,000	20,000	20,000	20,000
27 Transport	25,000	20,000	45,000	60,000	60,000
28 Travel	50,000	50,000	450,000	---	---
29 Information Services	10,000	10,000	50,000	5,000	5,000
30 Contractual Services	50,000	50,000	130,000	50,000	50,000
31 Professional Services	20,000	20,000	60,000	10,000	10,000
32 Training	1,000	1,000	3,000	2,000	2,000
33 Hospitality	5,000	5,000	5,000	1,000	1,000
34 Incidental Expenses	2,000	2,000	2,000	2,000	2,000
40 Improvements to Property	1,000	1,000	3,000	---	---
41 Equipment	1,000	1,000	18,000	---	---
	215,000	200,000	1,646,000	439,000	439,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 15 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

5013 Afforestation of Government Land	---	---	---	---	---
5014 Agriculture Support Scheme	---	---	---	2,200,000	---
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	---	---	---	---	---
5237 Environmental Education Centre	---	---	---	---	---
5283 Management of Protected Areas	---	---	---	---	---
5426 Solid Waste Management Strategy	---	---	---	---	---
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	---	---	---	---	---
5516 Control of Red Palm Weevil	---	---	---	---	40,000
5589 Climate Change	---	---	---	---	---
5592 Scholarship Veterinarian Scheme	---	---	---	---	27,000
5614 Fisheries Patrol	---	---	---	---	---
5619 Eco Contributions Refunds	---	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---	100,000
5653 Payments to Wasteserv Ltd	---	---	---	200,000	---
5711 Crop Yield Water Study	---	---	---	50,000	---
5712 Green Economy Strategy and Action Plan	---	---	---	---	---
5713 Wild Birds Regulation Unit	---	400,000	---	---	---
5714 Sustainable Development National Strategy	---	---	---	---	---
5715 Sponsorship UNEP MAP Meetings	---	---	---	---	---
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	---	---	---	38,000	---
5805 International Climate Finance Contribution	---	---	---	---	---
	---	410,000	---	2,710,000	492,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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Ministry for Sustainable Development,

the Environment and Climate Change (continued)

Vote 15 Recurrent

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

Contributions to Government Entities

6809 Environment Authority	---	---	---	---	---
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TOTAL COST CENTRE

840,000	976,000	8,666,000	7,319,000	5,101,000
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MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2015
	Fisheries	Paying	Environment,	
	and	Agency	Sustainable	
	Aquaculture		Development and Climate Change	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	90,924
12 Salaries and Wages	3,393,000	900,000	400,000	18,100,000
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	320,000	95,000	40,000	1,630,076
16 Allowances	350,000	350,000	20,000	1,950,000
17 Overtime	25,000	10,000	10,000	225,000
	4,170,000	1,437,000	552,000	22,510,000

Operational and Maintenance Expenses

21 Utilities	210,000	20,000	10,000	750,000
22 Materials and Supplies	49,000	10,000	5,000	220,000
23 Repair and Upkeep	30,000	10,000	5,000	130,000
24 Rent	---	---	---	550,000
25 International Memberships	---	---	---	200,000
26 Office Services	20,000	15,000	18,000	140,000
27 Transport	60,000	35,000	20,000	325,000
28 Travel	---	---	---	550,000
29 Information Services	5,000	5,000	5,000	95,000
30 Contractual Services	50,000	30,000	50,000	460,000
31 Professional Services	10,000	10,000	10,000	150,000
32 Training	2,000	2,000	2,000	15,000
33 Hospitality	1,000	1,000	1,000	20,000
34 Incidental Expenses	2,000	2,000	1,000	15,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	20,000
	439,000	140,000	127,000	3,645,000

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2015
	Fisheries and Aquaculture	Paying Agency	Environment, Sustainable Development and Climate Change	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5013 Afforestation of Government Land	---	---	180,000	180,000
5014 Agriculture Support Scheme	---	---	---	2,200,000
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	5,000
5237 Environmental Education Centre	---	---	3,000	3,000
5283 Management of Protected Areas	---	---	100,000	100,000
5426 Solid Waste Management Strategy	---	---	12,500,000	12,500,000
5466 Insurance Guarantee Scheme	---	---	---	1,000
5467 Recovery Schemes	---	---	100,000	100,000
5468 Animal After Care Clinic	---	---	---	60,000
5469 Environmental Initiatives	---	---	30,000	30,000
5490 Animal Welfare Initiatives	---	---	---	215,000
5491 Vessel Monitoring System	100,000	---	---	100,000
5516 Control of Red Palm Weevil	---	---	---	40,000
5589 Climate Change	---	---	50,000	50,000
5592 Scholarship Veterinarian Scheme	---	---	---	27,000
5614 Fisheries Patrol	400,000	---	---	400,000
5619 Eco Contributions Refunds	---	---	150,000	150,000
5639 Animal Disease Control Programme	---	---	---	100,000
5653 Payments to Wasteserv Ltd	---	---	---	200,000
5711 Crop Yield Water Study	---	---	---	50,000
5712 Green Economy Strategy and Action Plan	---	---	15,000	15,000
5713 Wild Birds Regulation Unit	---	---	---	400,000
5714 Sustainable Development National Strategy	---	---	10,000	10,000
5715 Sponsorship UNEP MAP Meetings	---	---	45,000	45,000
5716 Waste Management Plan	---	---	30,000	30,000
5717 Management of Family Park	---	---	180,000	180,000
5718 Greening Urban Areas	---	---	150,000	150,000
5719 Animal Cemetery	---	---	---	50,000
5769 Nitrates Action Plan	---	---	---	60,000
5770 Consultancy by CIHEAM	---	---	---	38,000
5805 International Climate Finance Contribution	---	---	50,000	50,000
	500,000	---	13,598,000	17,710,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,

the Environment and Climate Change (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Fisheries and Aquaculture €	07 Paying Agency €	08 Environment, Sustainable Development and Climate Change €	Estimate 2015 €
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Contributions to Government Entities

6809 Environment Authority	---	---	5,000,000	5,000,000
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TOTAL COST CENTRE

5,109,000	1,577,000	19,277,000	48,865,000
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