

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,
Sustainable Development and Climate Change

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	25,028,121	26,129,000	24,576,000
<i>Operational and Maintenance Expenses</i>	4,612,788	4,303,000	4,203,000
<i>Programmes and Initiatives</i>	31,501,690	22,579,000	53,272,000
<i>Contributions to Government Entities</i>	5,801,137	9,000,000	14,600,000

TOTAL VOTE	66,943,736	62,011,000	96,651,000
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Personal Emoluments

11 Holders of Political Office	93,211	93,431	96,283
12 Salaries and Wages	19,553,255	21,070,000	19,599,717
13 Bonus	316,279	270,000	305,000
14 Income Supplement	235,483	244,000	273,000
15 Social Security Contributions	1,820,667	2,001,569	1,862,000
16 Allowances	2,781,049	2,200,000	2,200,000
17 Overtime	228,177	250,000	240,000

<i>Total Personal Emoluments</i>	25,028,121	26,129,000	24,576,000
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Operational and Maintenance Expenses

21 Utilities	990,389	1,000,000	1,000,000
22 Materials and Supplies	354,814	250,000	250,000
23 Repair and Upkeep	103,108	150,000	200,000
24 Rent	305,591	500,000	440,000
25 International Memberships	382,139	200,000	320,000
26 Office Services	226,403	140,000	140,000
27 Transport	309,480	360,000	300,000
28 Travel	921,165	1,000,000	850,000
29 Information Services	74,942	95,000	95,000
30 Contractual Services	333,539	460,000	460,000
31 Professional Services	25,972	90,000	90,000
32 Training	59,452	8,000	8,000
33 Hospitality	42,712	20,000	20,000
34 Incidental Expenses	460,858	5,000	5,000
40 Improvements to Property	347	5,000	5,000
41 Equipment	21,877	20,000	20,000

<i>Total Operational and Maintenance Expenses</i>	4,612,788	4,303,000	4,203,000
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MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	176,101	180,000	300,000
5014 Agriculture Support Scheme	119,570	---	350,000
5053 Assistance to Hunting Organisations	10,000	10,000	10,000
5091 Experimental and Demonstration Units	150,415	150,000	180,000
5092 Agricultural Services	5,957	6,000	6,000
5094 Pomology and Oenology	3,897	5,000	7,000
5101 Pig Farm Cessation Scheme	---	---	2,000,000
5102 Gene Bank for Seeds and Plants	---	---	35,000
5103 Veterinary Service to Non Government Organisations	---	---	80,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	0	5,000	5,000
5237 Environmental Education Centre	0	3,000	3,000
5250 Landscaping - Malta	[8,650,000]	[8,650,000]	8,650,000
5283 Management of Protected Areas	268,133	200,000	200,000
5426 Solid Waste Management Strategy	17,400,000	16,500,000	30,000,000
5466 Insurance Guarantee Scheme	0	1,000	1,000
5467 Recovery Schemes	820	68,000	93,000
5468 Animal Aftercare Clinic	53,753	60,000	85,000
5469 Environmental Initiatives	24,536	30,000	30,000
5490 Animal Welfare Initiatives	188,090	215,000	215,000
5491 Vessel Monitoring System	99,457	100,000	200,000
5516 Plant Disease Control Programme	51,670	40,000	70,000
5589 Climate Change	133,801	150,000	150,000
5614 Fisheries Patrol	382,940	400,000	400,000
5619 Eco Contributions Refunds	0	150,000	150,000
5639 Animal Disease Control Programme	473,251	250,000	350,000
5653 Payments to Wasteserv Ltd	750,659	200,000	200,000
5711 Crop Yield Water Study	7,301	25,000	10,000
5712 Green Economy Strategy and Action Plan	23,138	15,000	30,000
5713 Wild Birds Regulation Unit	401,220	400,000	475,000
5714 Sustainable Development National Strategy	9,819	50,000	50,000
5716 Waste Management Plan	542,618	160,000	160,000
5717 Management of Family Park	162,214	180,000	180,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
<i>Programmes and Initiatives (continued)</i>			
5718 Greening Urban Areas	165,909	180,000	200,000
5719 Animal Cemetery	0	50,000	50,000
5769 Nitrates Action Plan	0	60,000	60,000
5770 Consultancy by CIHEAM	0	52,000	52,000
5805 International Climate Finance Contribution	100,000	100,000	100,000
5814 Animal Welfare Fund	31,182	60,000	80,000
5815 Environment Fund for Voluntary Organisations	35,309	70,000	70,000
5817 Noise Abatement Prevention and Control	7,533	80,000	80,000
5818 Climate Action Board	1,945	74,000	74,000
5819 Buskett Research Station	11,903	50,000	50,000
5820 Waste Separation - Organic Bag	399,814	500,000	4,000,000
5821 Contribution to Planning Authority	9,100,000	---	3,381,000
5891 Climate Action Fund	---	100,000	100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	150,000	150,000
5893 UNESCO Geoparks	---	200,000	150,000
[EU Presidency 2017	---	900,000	---
[Farm Waste Strategy	208,735	400,000	---
<i>Total Programmes and Initiatives</i>	31,501,690	22,579,000	53,272,000
<i>Contributions to Government Entities</i>			
6809 Environment and Resources Authority	5,801,137	8,300,000	8,600,000
6835 Ambjent Malta	---	200,000	4,500,000
6842 Agency for the Governance of Agriculture Bioresources	---	---	1,500,000
[Malta Resources Authority	---	500,000	---
<i>Total Contributions to Government Entities</i>	5,801,137	9,000,000	14,600,000
<i>TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</i>	66,943,736	62,011,000	96,651,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change

Vote 36 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	49,261	47,022	---	---	---
12 Salaries and Wages	366,739	203,978	5,335,000	4,242,000	3,551,000
13 Bonus	7,000	3,000	83,000	66,000	55,000
14 Income Supplement	5,000	3,000	75,000	59,000	49,000
15 Social Security Contributions	37,000	19,000	507,000	411,000	341,000
16 Allowances	97,000	53,000	514,000	476,000	398,000
17 Overtime	15,000	9,000	51,000	33,000	33,000
	577,000	338,000	6,565,000	5,287,000	4,427,000

Operational and Maintenance Expenses

21 Utilities	50,000	40,000	110,000	500,000	140,000
22 Materials and Supplies	9,000	8,000	45,000	103,000	35,000
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	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	1,000	1,000	1,000	1,000	1,000
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
	315,000	259,000	1,352,000	1,008,000	406,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 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	---	---	---	350,000	---
5053 Assistance to Hunting Organisations	---	10,000	---	---	---
5091 Experimental and Demonstration Units	---	---	---	180,000	---
5092 Agricultural Services	---	---	---	6,000	---
5094 Pomology and Oenology	---	---	---	7,000	---
5101 Pig Farm Cessation Scheme	---	---	---	2,000,000	---
5102 Gene Bank for Seeds and Plants	---	---	---	---	35,000
5103 Veterinary Service to Non Government Organisations	---	---	---	---	80,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---	---
5237 Environmental Education Centre	---	---	---	---	---
5250 Landscaping - Malta	---	---	---	---	---
5283 Management of Protected Areas	---	---	---	---	---
5426 Solid Waste Management Strategy	---	---	---	---	---
5466 Insurance Guarantee Scheme	---	---	---	1,000	---
5467 Recovery Schemes	---	---	---	---	---
5468 Animal Aftercare Clinic	---	---	---	---	85,000
5469 Environmental Initiatives	---	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	215,000
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	---	---	---	---	350,000
5653 Payments to Wasteserv Ltd	---	---	---	---	---
5711 Crop Yield Water Study	---	---	---	10,000	---
5712 Green Economy Strategy and Action Plan	---	---	---	---	---
5713 Wild Birds Regulation Unit	---	475,000	---	---	---
5714 Sustainable Development National Strategy	---	---	---	---	---
5716 Waste Management Plan	---	---	---	---	---
5717 Management of Family Park	---	---	---	---	---

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 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)

5718 Greening Urban Areas	---	---	---	---	---
5719 Animal Cemetery	---	---	---	---	50,000
5769 Nitrates Action Plan	---	---	---	60,000	---
5770 Consultancy by CIHEAM	---	---	---	52,000	---
5805 International Climate Finance Contribution	---	---	---	---	---
5814 Animal Welfare Fund	---	---	---	---	80,000
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	---	---	---	---	---
5821 Contribution to Planning Authority	---	---	---	---	---
5891 Climate Action Fund	---	---	---	---	---
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	---	---	---
5893 UNESCO Geoparks	---	---	---	---	---
	---	485,000	---	2,716,000	965,000

Contributions to Government Entities

6809 Environment and Resources Authority	---	---	---	---	---
6835 Ambjent Malta	---	---	---	---	---
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	---	---
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TOTAL COST CENTRE

892,000	1,082,000	7,917,000	9,011,000	5,798,000
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MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2018
	Fisheries	Agriculture	Sustainable	
	and	and Rural	Development,	
	Aquaculture	Payments	the Environment	
		Agency	and Climate	
			Change	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	96,283
12 Salaries and Wages	1,845,000	1,312,000	2,744,000	19,599,717
13 Bonus	28,000	20,000	43,000	305,000
14 Income Supplement	25,000	18,000	39,000	273,000
15 Social Security Contributions	171,000	122,000	254,000	1,862,000
16 Allowances	207,000	147,000	308,000	2,200,000
17 Overtime	33,000	33,000	33,000	240,000
	2,309,000	1,652,000	3,421,000	24,576,000

Operational and Maintenance Expenses

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	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	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	1,000	1,000	1,000	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
	406,000	237,000	220,000	4,203,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2018
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Sustainable Development, the Environment and Climate Change	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5013 Afforestation of Government Land	---	---	300,000	300,000
5014 Agriculture Support Scheme	---	---	---	350,000
5053 Assistance to Hunting Organisations	---	---	---	10,000
5091 Experimental and Demonstration Units	---	---	---	180,000
5092 Agricultural Services	---	---	---	6,000
5094 Pomology and Oenology	---	---	---	7,000
5101 Pig Farm Cessation Scheme	---	---	---	2,000,000
5102 Gene Bank for Seeds and Plants	---	---	---	35,000
5103 Veterinary Service to Non Government Organisations	---	---	---	80,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	5,000	5,000
5237 Environmental Education Centre	---	---	3,000	3,000
5250 Landscaping - Malta	---	---	8,650,000	8,650,000
5283 Management of Protected Areas	---	---	200,000	200,000
5426 Solid Waste Management Strategy	---	---	30,000,000	30,000,000
5466 Insurance Guarantee Scheme	---	---	---	1,000
5467 Recovery Schemes	---	---	93,000	93,000
5468 Animal Aftercare Clinic	---	---	---	85,000
5469 Environmental Initiatives	---	---	30,000	30,000
5490 Animal Welfare Initiatives	---	---	---	215,000
5491 Vessel Monitoring System	200,000	---	---	200,000
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	---	---	---	350,000
5653 Payments to Wasteserv Ltd	---	---	200,000	200,000
5711 Crop Yield Water Study	---	---	---	10,000
5712 Green Economy Strategy and Action Plan	---	---	30,000	30,000
5713 Wild Birds Regulation Unit	---	---	---	475,000
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

MINISTRY FOR THE ENVIRONMENT,
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Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 36 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2018
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Sustainable Development, the Environment and Climate Change	
	€	€	€	€
5718 Greening Urban Areas	---	---	200,000	200,000
5719 Animal Cemetery	---	---	---	50,000
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	---	---	---	80,000
5815 Environment Fund for Voluntary Organisations	---	---	70,000	70,000
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	---	---	4,000,000	4,000,000
5821 Contribution to Planning Authority	---	---	3,381,000	3,381,000
5891 Climate Action Fund	---	---	100,000	100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	---	---	150,000	150,000
5893 UNESCO Geoparks	---	---	150,000	150,000
	600,000	---	48,506,000	53,272,000
<i>Contributions to Government Entities</i>				
6809 Environment and Resources Authority	---	---	8,600,000	8,600,000
6835 Ambjent Malta	---	---	4,500,000	4,500,000
6842 Agency for the Governance of Agriculture Bioresources	---	---	1,500,000	1,500,000
	---	---	14,600,000	14,600,000
TOTAL COST CENTRE	3,315,000	1,889,000	66,747,000	96,651,000