

Ministry for the Environment,  
Sustainable Development, and Climate Change

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	<b>23,607</b>	27,212	4,450	40,080	14,200	<b>85,942</b>	<b>66,460</b>
Ambjent Malta	---	3,980	638	10,780	---	<b>15,398</b>	---
<b>TOTAL</b>	<b>23,607</b>	<b>31,192</b>	<b>5,088</b>	<b>50,860</b>	<b>14,200</b>	<b>101,340</b>	<b>66,460</b>

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

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	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	27,174,812	24,576,000	<b>27,212,000</b>
<i>Operational and Maintenance Expenses</i>	4,653,448	4,203,000	<b>4,450,000</b>
<i>Programmes and Initiatives</i>	26,945,275	53,272,000	<b>40,080,000</b>
<i>Contributions to Government Entities</i>	8,783,554	14,600,000	<b>14,200,000</b>
<b>TOTAL VOTE</b>	<b>67,557,089</b>	<b>96,651,000</b>	<b>85,942,000</b>

*Personal Emoluments*

11 Holders of Political Office	91,013	96,283	<b>97,835</b>
12 Salaries and Wages	20,836,346	19,599,717	<b>21,894,165</b>
13 Bonus	299,398	305,000	<b>320,000</b>
14 Income Supplement	267,525	273,000	<b>280,000</b>
15 Social Security Contributions	1,950,183	1,862,000	<b>2,080,000</b>
16 Allowances	3,464,397	2,200,000	<b>2,300,000</b>
17 Overtime	265,950	240,000	<b>240,000</b>
<i>Total Personal Emoluments</i>	<b>27,174,812</b>	<b>24,576,000</b>	<b>27,212,000</b>

*Operational and Maintenance Expenses*

21 Utilities	961,878	1,000,000	<b>1,000,000</b>
22 Materials and Supplies	316,556	250,000	<b>230,000</b>
23 Repair and Upkeep	173,248	200,000	<b>200,000</b>
24 Rent	619,789	440,000	<b>440,000</b>
25 International Memberships	205,960	320,000	<b>320,000</b>
26 Office Services	135,473	140,000	<b>140,000</b>
27 Transport	311,439	300,000	<b>300,000</b>
28 Travel	857,664	850,000	<b>850,000</b>
29 Information Services	230,288	95,000	<b>100,000</b>
30 Contractual Services	487,832	460,000	<b>700,000</b>
31 Professional Services	19,548	90,000	<b>100,000</b>
32 Training	9,489	8,000	<b>20,000</b>
33 Hospitality	30,236	20,000	<b>20,000</b>
34 Incidental Expenses	271,125	5,000	<b>5,000</b>
40 Improvements to Property	565	5,000	<b>5,000</b>
41 Equipment	22,360	20,000	<b>20,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>4,653,448</b>	<b>4,203,000</b>	<b>4,450,000</b>

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

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
	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>			
5719 Animal Cemetry	0	50,000	<b>30,000</b>
5769 Nitrates Action Plan	16,991	60,000	<b>60,000</b>
5770 Consultancy by CIHEAM	51,926	52,000	<b>52,000</b>
5805 International Climate Finance Contribution	98,402	100,000	<b>100,000</b>
5814 Animal Welfare Fund	42,296	80,000	<b>85,000</b>
5815 Environment Fund for Voluntary Organisations	60,998	70,000	<b>70,000</b>
5817 Noise Abatement Prevention and Control	0	80,000	<b>60,000</b>
5818 Climate Action Board	12,605	74,000	<b>74,000</b>
5819 Buskett Research Station	32,467	50,000	<b>50,000</b>
5820 Waste Separation - Organic Bag	494,937	4,000,000	<b>4,000,000</b>
5891 Climate Action Fund	0	100,000	<b>250,000</b>
[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	<b>40,080,000</b>
<b><i>Contributions to Government Entities</i></b>			
6809 Environment and Resources Authority	8,282,149	8,600,000	<b>12,000,000</b>
6842 Agency for the Governance of Agriculture Bioresources	---	1,500,000	<b>1,700,000</b>
6851 Pitkalija Ltd	---	---	<b>200,000</b>
6852 Resources Recovery and Recycling Agency	---	---	<b>300,000</b>
[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	<b>14,200,000</b>
<b>TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>	67,557,089	96,651,000	<b>85,942,000</b>

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	02	03	04	05
	Ministry	Parliamentary Secretary's Office for Agriculture, Fisheries and Animal Rights	Permanent Secretary's Office	Rural Development	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	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**

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	02	03	04	05
	Ministry	Parliamentary Secretary's Office for Agriculture, Fisheries and Animal Rights	Permanent Secretary's Office	Rural Development	Veterinary and Phytosanitary
	€	€	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>					
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
<b><i>Contributions to Government Entities</i></b>					
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	---
<b>TOTAL COST CENTRE</b>	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	07	08	Estimate 2019
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Sustainable Development, the Environment and Climate Change	
	€	€	€	€
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	<b>97,835</b>
12 Salaries and Wages	2,110,000	1,500,000	2,621,000	<b>21,894,165</b>
13 Bonus	35,000	19,000	10,000	<b>320,000</b>
14 Income Supplement	31,000	16,000	9,000	<b>280,000</b>
15 Social Security Contributions	188,000	138,000	260,000	<b>2,080,000</b>
16 Allowances	300,000	150,000	65,000	<b>2,300,000</b>
17 Overtime	33,000	33,000	33,000	<b>240,000</b>
	2,697,000	1,856,000	2,998,000	<b>27,212,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	140,000	10,000	10,000	<b>1,000,000</b>
22 Materials and Supplies	30,000	8,000	5,000	<b>230,000</b>
23 Repair and Upkeep	18,000	12,000	6,000	<b>200,000</b>
24 Rent	---	---	---	<b>440,000</b>
25 International Memberships	---	---	---	<b>320,000</b>
26 Office Services	18,000	10,000	5,000	<b>140,000</b>
27 Transport	35,000	35,000	35,000	<b>300,000</b>
28 Travel	90,000	90,000	90,000	<b>850,000</b>
29 Information Services	5,000	5,000	5,000	<b>100,000</b>
30 Contractual Services	80,000	80,000	80,000	<b>700,000</b>
31 Professional Services	10,000	10,000	10,000	<b>100,000</b>
32 Training	3,000	3,000	3,000	<b>20,000</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>
	433,000	267,000	252,000	<b>4,450,000</b>

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

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

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

*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	---	---	<b>3,200,000</b>
13 Bonus	---	---	<b>50,000</b>
14 Income Supplement	---	---	<b>45,000</b>
15 Social Security Contributions	---	---	<b>300,000</b>
16 Allowances	---	---	<b>350,000</b>
17 Overtime	---	---	<b>35,000</b>
<i>Total Personal Emoluments</i>	---	---	<b>3,980,000</b>

*Operational and Maintenance Expenses*

21 Utilities	---	---	<b>150,000</b>
22 Materials and Supplies	---	---	<b>30,000</b>
23 Repair and Upkeep	---	---	<b>20,000</b>
24 Rent	---	---	<b>110,000</b>
25 International Memberships	---	---	---
26 Office Services	---	---	<b>20,000</b>
27 Transport	---	---	<b>60,000</b>
28 Travel	---	---	<b>25,000</b>
29 Information Services	---	---	<b>50,000</b>
30 Contractual Services	---	---	<b>60,000</b>
31 Professional Services	---	---	<b>90,000</b>
32 Training	---	---	<b>6,000</b>
33 Hospitality	---	---	<b>1,000</b>
34 Incidental Expenses	---	---	---
40 Improvements to Property	---	---	<b>8,000</b>
41 Equipment	---	---	<b>8,000</b>
<i>Total Operational and Maintenance Expenses</i>	---	---	<b>638,000</b>

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

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

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	---	---	<b>150,000</b>
7362 Replacement of Fleet of Vehicles and Plant Machinery [Heavy Plant	589,773	100,000	<b>150,000</b>
[Improvements to Property (a)	9,069	50,000	---
[Horizon 2020 - EU Funds (b)	---	40,000	---
[EU Cohesion Fund 2007-2013 - Malta Funds	125,262	---	---
[EU Agricultural Fund for Rural Development 2007-2013 - Malta Funds	185,675	---	---
[EU Agricultural Guarantee Fund 2007-2013 - EU Funds	0	---	---
[EU Schools Fruit and Vegetables Fund - EU Funds (c)	0	---	---
[EU Schools Fruit and Vegetables Fund - Malta Funds (d)	0	---	---
	<b>12,761,235</b>	<b>29,807,000</b>	<b>40,070,000</b>
<i>Waste Management</i>			
7164 WasteServ Malta Ltd	2,298,836	15,000,000	<b>20,000,000</b>
<i>Environment Resources Authority</i>			
7002 Buildings and Equipment	---	---	<b>300,000</b>
<i>Rural Development</i>			
7106 Ta' Qali Pitkali Centre	50,398	800,000	<b>300,000</b>
7108 Upgrading of Research Centre	144,701	100,000	<b>100,000</b>
7112 Development of Land and Water Resources	4,934	5,000	<b>20,000</b>
7327 Cattle Sheds	1,720	10,000	<b>10,000</b>
	<b>201,753</b>	<b>915,000</b>	<b>430,000</b>

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

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

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.

