

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	27,148	28,526	4,493	40,883	14,750	88,652	68,162
Ambjent Malta	---	4,944	651	12,483	---	18,078	2,800
TOTAL	27,148	33,470	5,144	53,366	14,750	106,730	70,962

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
	2018	2019	2020
	€	€	€

32 Ministry for the Environment,

Sustainable Development and Climate Change

(I1109) Licences, Taxes and Fines

0269 (1350) Miscellaneous fines 3,348 2,000 3,000

(I1118) Fees of Office

0301 (1440) Attestations, certificates, permits, etc. 43,857 310,000 124,000

0302 (1450) Abattoir fees 161,432 185,000 185,000

0349 (1640) Miscellaneous fees 115,450 80,000 100,000

0352 (1660) Fee on Caging of Bluefin Tuna 2,333,704 1,450,000 2,200,000

[Participation fees in Departmental tenders 0 --- ---

(I1124) Reimbursements

0499 (1990) Miscellaneous reimbursements 1,092,239 141,000 141,000

(I1142) Grants

0752 (2203) EU - Life + EU Programme 559,328 488,000 440,000

0765 (2209) EU - Agricultural Guarantee Fund (2014-2020) 5,090,932 5,771,000 5,740,000

0767 (2201) EU - Direct Management Funds 298,457 180,000 240,000

0798 (2208) EU - Agricultural Fund for Rural Development (2014-2020) 2,510,428 14,400,000 17,215,000

[HORIZON 2020 23,906 --- ---

(I1145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts 2,832,811 600,000 760,000

TOTAL MINISTRY FOR THE ENVIRONMENT,

SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

15,065,892 23,607,000 27,148,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	26,321,507	27,212,000	28,526,000
<i>Operational and Maintenance Expenses</i>	4,452,301	4,450,000	4,493,000
<i>Programmes and Initiatives</i>	48,857,004	40,080,000	40,883,000
<i>Contributions to Government Entities</i>	16,199,499	14,200,000	14,750,000
TOTAL VOTE	95,830,311	85,942,000	88,652,000

Personal Emoluments

11 (E1203) Holders of Political Office	96,283	97,835	99,412
12 (E1206) Salaries and Wages	20,133,642	21,894,165	21,994,588
13 (E1209) Bonus	268,179	320,000	286,000
14 (E1212) Income Supplement	245,723	280,000	255,000
15 (E1215) Social Security Contributions	1,917,920	2,080,000	2,090,000
16 (E1218) Allowances	3,343,757	2,300,000	3,485,000
17 (E1221) Overtime	316,002	240,000	316,000
<i>Total Personal Emoluments</i>	26,321,507	27,212,000	28,526,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,076,836	1,000,000	850,000
22 (E2306) Materials and Supplies	333,592	230,000	330,000
23 (E2309) Repair and Upkeep	164,904	200,000	240,000
24 (E2312) Rent	350,482	440,000	440,000
25 (E2315) International Memberships	315,384	320,000	320,000
26 (E2318) Office Services	156,704	140,000	120,000
27 (E2321) Transport	323,193	300,000	300,000
28 (E2324) Travel	592,679	850,000	800,000
29 (E2327) Information Services	229,137	100,000	200,000
30 (E2330) Contractual Services	547,581	700,000	700,000
31 (E2333) Professional Services	59,659	100,000	153,000
32 (E2336) Training	8,935	20,000	15,000
33 (E2339) Hospitality	29,743	20,000	20,000
34 (E2342) Incidental Expenses	237,026	5,000	5,000
[Improvements to Property	3,478	5,000	---
[Equipment	22,968	20,000	---
<i>Total Operational and Maintenance Expenses</i>	4,452,301	4,450,000	4,493,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
Programmes and Initiatives			
5014 Agriculture Support Scheme	349,995	500,000	400,000
5053 Assistance to Hunting Organisations	10,000	10,000	10,000
5091 Experimental and Demonstration Units	179,910	185,000	185,000
5092 Agricultural Services	6,000	6,000	66,000
5094 Pomology and Oenology	6,500	6,000	6,000
5101 Livestock Welfare Scheme [Pig Farm Cessation Scheme]	0	1,000,000	10,000
5102 Gene Bank for Seeds and Plants	18,597	10,000	10,000
5103 Veterinary Service to Non Government Organisations	25,332	80,000	80,000
5179 Marine Litter Recovery Scheme	---	150,000	100,000
5180 Adopt a Pet Allowance	---	100,000	50,000
5181 Local Councils Animal Fund	---	120,000	50,000
5182 Guardian for Future Generation Board	---	100,000	70,000
5183 Office of the Commissioner for Animal Welfare	---	50,000	50,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	0	5,000	5,000
5279 Fisheries Coastal Surveillance	---	---	200,000
5280 Storm Damages Scheme	---	---	940,000
5281 Agri Fair Malta	---	---	650,000
5426 Solid Waste Management Strategy	29,449,971	30,000,000	30,000,000
5466 Insurance Guarantee Scheme	0	1,000	1,000
5467 Recovery Schemes	13,167	40,000	40,000
5468 Animal Aftercare Clinic	284,500	150,000	200,000
5469 Environment Initiatives	247,276	65,000	65,000
5490 Animal Welfare Initiatives	252,676	258,000	258,000
5491 Data Transmission and Support Services [Vessel Monitoring System]	215,481	150,000	150,000
5516 Plant Disease Control Programme	42,670	70,000	70,000
5589 Climate Change	214,638	150,000	300,000
5614 Fisheries Patrol	400,000	400,000	400,000
5619 Eco Contribution Refunds	11,426	150,000	100,000
5639 Animal Disease Control Programme	683,129	500,000	600,000
5653 Payments to Wasteserv Ltd	239,208	200,000	200,000
5711 Crop Yield Water Study	10,000	10,000	10,000
5712 Green Economy Strategy and Action Plan	71,495	50,000	75,000
5713 Wild Birds Regulation Unit	316,285	500,000	500,000
5714 Sustainable Development National Strategy	272,507	70,000	100,000
5716 Waste Management Plan	316,806	160,000	160,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE
Ministry for the Environment,
Sustainable Development and Climate Change (continued) Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5719 Animal Cemetery	0	30,000	15,000
5769 Nitrates Action Plan	51,363	60,000	60,000
5770 Consultancy by CIHEAM	51,999	52,000	52,000
5805 International Climate Finance Contribution	100,000	100,000	100,000
5814 Animal Welfare Fund	63,024	85,000	85,000
5815 Environment Fund for Voluntary Organisations	22,371	70,000	70,000
5817 Noise Abatement Prevention and Control	25,324	60,000	50,000
5818 Climate Action Board	11,644	74,000	40,000
5819 Buskett Research Station	49,877	50,000	50,000
5820 Waste Separation - Organic Bag	1,858,993	4,000,000	4,000,000
5891 Climate Action Fund	0	250,000	250,000
[Environmental Education Centre	0	3,000	---
[Contribution to Planning Authority	3,381,000	---	---
[Afforestation of Government Land	291,045	---	---
[Landscaping - Malta	8,629,911	---	---
[Management of Protected Areas	154,263	---	---
[Management of Family Park	171,200	---	---
[Greening Urban Areas	201,819	---	---
[Grant to Birdlife Malta in respect of Salini Salt Pans	112,500	---	---
[UNESCO Geoparks	43,102	---	---
<i>Total Programmes and Initiatives</i>	48,857,004	40,080,000	40,883,000
<i>Contributions to Government Entities</i>			
6809 Environment and Resources Authority	10,463,272	12,000,000	13,300,000
6842 Agency for the Governance of Agriculture Bioresources	1,676,055	1,700,000	800,000
6851 Pitkalija Ltd	---	200,000	150,000
6852 Resources Recovery and Recycling Agency	---	300,000	500,000
[Ambjent Malta	4,060,172	---	---
<i>Total Contributions to Government Entities</i>	16,199,499	14,200,000	14,750,000
TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	95,830,311	85,942,000	88,652,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change

Vote 32 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 Phytopsanitary
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	50,862	48,550	---	---	---
12 (E1206) Salaries and Wages	420,100	235,200	6,074,088	4,833,100	4,042,400
13 (E1209) Bonus	8,000	7,000	100,000	65,000	50,000
14 (E1212) Income Supplement	6,000	5,000	95,000	60,000	45,000
15 (E1215) Social Security Contributions	37,600	17,800	598,200	469,600	385,600
16 (E1218) Allowances	180,000	70,000	860,000	670,000	670,000
17 (E1221) Overtime	16,000	10,000	65,000	45,000	45,000
	718,562	393,550	7,792,288	6,142,700	5,238,000

Operational and Maintenance Expenses

21 (E2303) Utilities	53,100	42,500	106,300	440,900	79,700
22 (E2306) Materials and Supplies	11,900	10,600	59,400	151,700	39,600
23 (E2309) Repair and Upkeep	9,400	9,400	70,200	51,500	35,100
24 (E2312) Rent	---	---	440,000	---	---
25 (E2315) International Memberships	---	---	320,000	---	---
26 (E2318) Office Services	15,000	15,000	30,000	20,000	10,000
27 (E2321) Transport	20,000	15,000	35,000	90,000	35,000
28 (E2324) Travel	143,000	112,000	120,000	85,000	85,000
29 (E2327) Information Services	40,000	36,000	74,000	10,000	10,000
30 (E2330) Contractual Services	30,000	25,000	175,000	150,000	80,000
31 (E2333) Professional Services	15,000	15,000	48,000	15,000	15,000
32 (E2336) Training	1,000	1,000	3,000	2,000	2,000
33 (E2339) Hospitality	5,000	5,000	5,000	1,000	1,000
34 (E2342) Incidental Expenses	---	---	1,000	1,000	1,000
	343,400	286,500	1,486,900	1,018,100	393,400

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 32 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	---	---	---	400,000	---
5053	Assistance to Hunting Organisations	---	10,000	---	---	---
5091	Experimental and Demonstration Units	---	---	---	185,000	---
5092	Agricultural Services	---	---	---	66,000	---
5094	Pomology and Oenology	---	---	---	6,000	---
5101	Livestock Welfare Scheme	---	---	---	10,000	---
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	---	---	---	---	50,000
5181	Local Councils Animal Fund	---	---	---	---	50,000
5182	Guardian for Future Generation Board	---	---	---	---	---
5183	Office of the Commissioner for Animal Welfare	---	---	---	---	50,000
5234	Consultancy on Development Plans, Environmental and Planning Policies	---	---	---	---	---
5279	Fisheries Coastal Surveillance	---	---	---	---	---
5280	Storm Damages Scheme	---	---	---	---	---
5281	Agri Fair Malta	---	---	---	---	---
5426	Solid Waste Management Strategy	---	---	---	---	---
5466	Insurance Guarantee Scheme	---	---	---	1,000	---
5467	Recovery Schemes	---	---	---	---	---
5468	Animal Aftercare Clinic	---	---	---	---	200,000
5469	Environment Initiatives	---	---	---	---	---
5490	Animal Welfare Initiatives	---	---	---	---	258,000
5491	Data Transmission and Support Services	---	---	---	---	---
5516	Plant Disease Control Programme	---	---	---	---	70,000
5589	Climate Change	---	---	---	---	---
5614	Fisheries Patrol	---	---	---	---	---
5619	Eco Contribution Refunds	---	---	---	---	---
5639	Animal Disease Control Programme	---	---	---	---	600,000
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 32 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
	€	€	€	€	€
<i>Programmes and Initiatives (continued)</i>					
5719 Animal Cemetery	---	---	---	---	15,000
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	---	840,000	1,468,000
<i>Contributions to Government Entities</i>					
6809 Environment and Resources Authority	---	---	---	---	---
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	---	---
6851 Pitkalija Ltd	---	---	---	150,000	---
6852 Resource Recovery and Recycling Agency	---	---	---	---	---
	---	---	---	150,000	---
TOTAL COST CENTRE	1,061,962	1,190,050	9,279,188	8,150,800	7,099,400

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2020
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Sustainable Development, the Environment and Climate Change	
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	99,412
12 (E1206) Salaries and Wages	2,164,500	1,502,300	2,722,900	21,994,588
13 (E1209) Bonus	30,000	18,000	8,000	286,000
14 (E1212) Income Supplement	25,000	13,000	6,000	255,000
15 (E1215) Social Security Contributions	187,800	136,400	257,000	2,090,000
16 (E1218) Allowances	395,000	290,000	350,000	3,485,000
17 (E1221) Overtime	45,000	45,000	45,000	316,000
	2,847,300	2,004,700	3,388,900	28,526,000

Operational and Maintenance Expenses

21 (E2303) Utilities	106,300	10,600	10,600	850,000
22 (E2306) Materials and Supplies	39,600	10,600	6,600	330,000
23 (E2309) Repair and Upkeep	35,100	23,400	5,900	240,000
24 (E2312) Rent	---	---	---	440,000
25 (E2315) International Memberships	---	---	---	320,000
26 (E2318) Office Services	10,000	10,000	10,000	120,000
27 (E2321) Transport	35,000	35,000	35,000	300,000
28 (E2324) Travel	85,000	85,000	85,000	800,000
29 (E2327) Information Services	10,000	10,000	10,000	200,000
30 (E2330) Contractual Services	80,000	80,000	80,000	700,000
31 (E2333) Professional Services	15,000	15,000	15,000	153,000
32 (E2336) Training	2,000	2,000	2,000	15,000
33 (E2339) Hospitality	1,000	1,000	1,000	20,000
34 (E2342) Incidental Expenses	1,000	1,000	---	5,000
	420,000	283,600	261,100	4,493,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ministry for the Environment,

Sustainable Development and Climate Change (continued) Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2020
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Sustainable Development, the Environment and Climate Change	
	€	€	€	€
Programmes and Initiatives				
5014 Agriculture Support Scheme	---	---	---	400,000
5053 Assistance to Hunting Organisations	---	---	---	10,000
5091 Experimental and Demonstration Units	---	---	---	185,000
5092 Agricultural Services	---	---	---	66,000
5094 Pomology and Oenology	---	---	---	6,000
5101 Livestock Welfare Scheme	---	---	---	10,000
5102 Gene Bank for Seeds and Plants	---	---	---	10,000
5103 Veterinary Service to Non Government Organisations	---	---	---	80,000
5179 Marine Litter Recovery Scheme	100,000	---	---	100,000
5180 Adopt a Pet Allowance	---	---	---	50,000
5181 Local Councils Animal Fund	---	---	---	50,000
5182 Guardian for Future Generation Board	---	---	70,000	70,000
5183 Office of the Commissioner for Animal Welfare	---	---	---	50,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	5,000	5,000
5279 Fisheries Coastal Surveillance	200,000	---	---	200,000
5280 Storm Damages Scheme	940,000	---	---	940,000
5281 Agri Fair Malta	650,000	---	---	650,000
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	---	---	---	200,000
5469 Environment Initiatives	---	---	65,000	65,000
5490 Animal Welfare Initiatives	---	---	---	258,000
5491 Data Transmission and Support Services	150,000	---	---	150,000
5516 Plant Disease Control Programme	---	---	---	70,000
5589 Climate Change	---	---	300,000	300,000
5614 Fisheries Patrol	400,000	---	---	400,000
5619 Eco Contribution Refunds	---	---	100,000	100,000
5639 Animal Disease Control Programme	---	---	---	600,000
5653 Payments to Wasteserv Ltd	---	---	200,000	200,000
5711 Crop Yield Water Study	---	---	---	10,000
5712 Green Economy Strategy and Action Plan	---	---	75,000	75,000
5713 Wild Birds Regulation Unit	---	---	---	500,000
5714 Sustainable Development National Strategy	---	---	100,000	100,000
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 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2020
	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Sustainable Development, the Environment and Climate Change	
	€	€	€	€
5719 Animal Cemetery	---	---	---	15,000
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	---	---	50,000	50,000
5818 Climate Action Board	---	---	40,000	40,000
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
	2,440,000	---	35,625,000	40,883,000
<i>Contributions to Government Entities</i>				
6809 Environment and Resources Authority	---	---	13,300,000	13,300,000
6842 Agency for the Governance of Agriculture Bioresources	---	---	800,000	800,000
6851 Pitkalija Ltd	---	---	---	150,000
6852 Resource Recovery and Recycling Agency	---	---	500,000	500,000
	---	---	14,600,000	14,750,000
TOTAL COST CENTRE	5,707,300	2,288,300	53,875,000	88,652,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ambjent Malta

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	3,980,000	4,944,000
<i>Operational and Maintenance Expenses</i>	---	638,000	651,000
<i>Programmes and Initiatives</i>	---	10,780,000	12,483,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	---	15,398,000	18,078,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	---	3,200,000	3,905,000
13 (E1209) Bonus	---	50,000	50,000
14 (E1212) Income Supplement	---	45,000	48,000
15 (E1215) Social Security Contributions	---	300,000	371,000
16 (E1218) Allowances	---	350,000	550,000
17 (E1221) Overtime	---	35,000	20,000
<i>Total Personal Emoluments</i>	---	3,980,000	4,944,000

Operational and Maintenance Expenses

21 (E2303) Utilities	---	150,000	150,000
22 (E2306) Materials and Supplies	---	30,000	45,000
23 (E2309) Repair and Upkeep	---	20,000	33,000
24 (E2312) Rent	---	110,000	110,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	---	20,000	15,000
27 (E2321) Transport	---	60,000	60,000
28 (E2324) Travel	---	25,000	25,000
29 (E2327) Information Services	---	50,000	40,000
30 (E2330) Contractual Services	---	60,000	75,000
31 (E2333) Professional Services	---	90,000	90,000
32 (E2336) Training	---	6,000	6,000
33 (E2339) Hospitality	---	1,000	1,000
34 (E2342) Incidental Expenses	---	---	1,000
[Improvements to Property]	---	8,000	---
[Equipment]	---	8,000	---
<i>Total Operational and Maintenance Expenses</i>	---	638,000	651,000

MINISTRY FOR THE ENVIRONMENT,
SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE

Ambjent Malta (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	[291,045]	300,000	300,000
5237 Environmental Education Centre	[0]	[3,000]	3,000
5250 Landscaping - Malta	[8,629,911]	8,650,000	10,000,000
5268 Newly-Born-Child Tree Planting Initiative	---	150,000	50,000
5283 Management of Protected Areas	[154,263]	100,000	150,000
5294 Implementation of N2K Management Plans	---	---	200,000
5295 Afforestation of Private Land	---	---	200,000
5717 Management of Family Park	[171,200]	180,000	180,000
5718 Greening Urban Areas	[201,819]	1,100,000	1,100,000
5892 Grant to Birdlife Malta in respect of Salini Salt Pans	[112,500]	150,000	150,000
5893 UNESCO Geoparks	[43,102]	150,000	150,000
<i>Total Programmes and Initiatives</i>	---	10,780,000	12,483,000
TOTAL AMBJENT MALTA	---	15,398,000	18,078,000

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

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
32 Ministry for the Environment, Sustainable Development and Climate Change			
<i>Ministry</i>			
7489 Xrobb l-Ghaġin Megalithic Temple Rescue Excavations	---	---	400,000
7500 ICT - Hardware	---	---	63,000
7501 ICT - Software	---	---	734,000
7502 ICT - Support	---	---	715,000
7600 Property, Plant and Equipment	---	---	300,000
7810 Life+ Programme - <i>EU Funds</i>	256,191	488,000	440,000
7910 Life+ Programme - <i>Malta Funds</i>	252,847	519,000	401,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	3,613,497	3,595,000	3,100,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	1,392,451	2,980,000	1,450,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	19,091,000	14,400,000	17,215,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	8,367,637	5,990,000	7,200,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	---	399,000	250,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	---	100,000	65,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	---	214,000	1,306,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	---	64,000	287,000
7838 Direct Management Funds - <i>EU Funds</i>	181,483	180,000	240,000
7938 Direct Management Funds - <i>Malta Funds</i>	178,549	133,000	250,000
7839 European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	5,380,683	5,771,000	5,740,000
7939 European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	129,627	745,000	980,000
7840 Cohesion Fund 2014-2020 - <i>EU Funds</i>	5,319,455	2,800,000	5,271,000
7940 Cohesion Fund 2014-2020 - <i>Malta Funds</i>	938,727	500,000	2,225,000
[ICT (a)]	1,022,808	892,000	---
[Buildings and Equipment (b)]	---	150,000	---
[Replacement of Fleet of Vehicles and Plant Machinery (b)]	23,986	150,000	---
[Improvements to Property (c)]	49,614	---	---
[Horizon 2020 - <i>EU Funds</i> (d)]	24,197	---	---
	46,222,752	40,070,000	48,632,000

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

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
32 Ministry for the Environment, Sustainable Development and Climate Change (continued)			
<i>Waste Management</i>			
7164 WasteServ Malta Ltd	10,427,709	20,000,000	15,000,000
7490 Waste to Energy Facility	---	---	500,000
	<u>10,427,709</u>	<u>20,000,000</u>	<u>15,500,000</u>
<i>Environment Resources Authority</i>			
7601 Property, Plant and Equipment	---	---	500,000
[Buildings and Equipment (b)]	---	300,000	---
	<u>---</u>	<u>300,000</u>	<u>500,000</u>
<i>Rural Development</i>			
7106 Ta' Qali Pitkali Centre	266,239	300,000	300,000
7108 Upgrading of Research Centre	290,999	100,000	300,000
7112 Development of Land and Water Resources	5,000	20,000	20,000
7327 Cattle Sheds	0	10,000	10,000
7602 Property, Plant and Equipment	---	---	20,000
	<u>562,238</u>	<u>430,000</u>	<u>650,000</u>

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

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
32 Ministry for the Environment, Sustainable Development and Climate Change (continued)			
<i>Ministry (continued)</i>			
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	---	---	1,200,000
<u>[Modernisation and Equipment - Refurbishment Works at the Marsa Plant]</u>	2,173,280	1,200,000	---
	<u>2,173,280</u>	<u>1,200,000</u>	<u>1,200,000</u>
<i>Veterinary and Phytosanitary Regulation Division</i>			
7109 Plant Biotechnology Centre	47,623	50,000	100,000
7285 Border Inspection Posts	99,890	80,000	80,000
7604 Property, Plant and Equipment	---	---	150,000
<u>[Modernisation and Equipment (b)]</u>	113,329	150,000	---
	<u>260,842</u>	<u>280,000</u>	<u>330,000</u>
<i>Fisheries and Aquaculture</i>			
7030 Upgrading of Fort San Lucjan Aquaculture	---	300,000	200,000
7034 Development of Control Hub	---	300,000	400,000
7036 Fishing Vessels Refurbishment Scheme	---	100,000	100,000
7110 Upgrading of Facilities and Equipment	59,629	50,000	50,000
7364 Upgrading of Hard Standing Facility	431,784	500,000	500,000
7383 Upgrading of Fish Market	112,473	200,000	100,000
<u>[North-East Aquaculture Zone]</u>	57,383	---	---
	<u>661,269</u>	<u>1,450,000</u>	<u>1,350,000</u>
Total Ministry for the Environment, Sustainable Development and Climate Change			
	<u>60,308,090</u>	<u>63,730,000</u>	<u>68,162,000</u>

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

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
33 Ambjent Malta			
7024 Valley Management	---	150,000	150,000
7027 Conservation of Rural Areas	---	400,000	300,000
7230 Environment Landscaping Projects	267,517	400,000	400,000
7491 Upgrade of Parks and Public Gardens	---	---	1,850,000
7605 Property, Plant and Equipment	---	---	100,000
[Block A Ghammieri (b)]	---	100,000	---
[Salina Park Public Convenience (e)]	---	100,000	---
[Construction and Upgrading Works at National Parks (e)]	50,100	180,000	---
[Park Nazżjonali tal-Inwadar (e)]	16,332	400,000	---
[Upgrade of Argotti Gardens (e)]	762,414	400,000	---
[Ġnien l-Gharusa tal-Mosta (e)]	31,066	200,000	---
[Ġnien Dom Mintoff (e)]	4,531	100,000	---
[Ta' Qali Picnic Area (e)]	18,237	100,000	---
[Zabbar Regional Park (e)]	39,710	200,000	---
Total Ambjent Malta	1,189,907	2,730,000	2,800,000
TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	61,497,997	66,460,000	70,962,000

NOTES

- (a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.
(b) Amalgamated with Item Property, Plant and Equipment in 2020.
(c) Amalgamated with Item Buildings and Equipment in 2019 and with Item Property, Plant and Equipment in 2020.
(d) Included under Item 7838 Direct Management Funds - *EU Funds* in 2019 and 2020.
(e) Amalgamated with Item Upgrade of Parks and Public Gardens in 2020.

