

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
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	21,295,066	22,510,000	24,262,000
Operational and Maintenance Expenses	4,280,947	3,645,000	4,150,000
Programmes and Initiatives	17,143,040	17,710,000	29,891,000
Contributions to Government Entities	4,494,917	5,000,000	8,000,000

TOTAL VOTE	47,213,970	48,865,000	66,303,000
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Personal Emoluments

11 Holders of Political Office	88,600	90,924	93,249
12 Salaries and Wages	16,771,775	18,100,000	19,400,000
13 Bonus	263,017	270,000	270,000
14 Income Supplement	234,881	244,000	244,000
15 Social Security Contributions	1,578,623	1,630,076	1,904,751
16 Allowances	2,116,303	1,950,000	2,100,000
17 Overtime	241,867	225,000	250,000

<i>Total Personal Emoluments</i>	21,295,066	22,510,000	24,262,000
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Operational and Maintenance Expenses

21 Utilities	993,677	750,000	1,000,000
22 Materials and Supplies	241,690	220,000	220,000
23 Repair and Upkeep	140,426	130,000	140,000
24 Rent	550,055	550,000	500,000
25 International Memberships	206,037	200,000	200,000
26 Office Services	191,780	140,000	140,000
27 Transport	331,452	325,000	360,000
28 Travel	804,909	550,000	850,000
29 Information Services	133,969	95,000	95,000
30 Contractual Services	325,240	460,000	460,000
31 Professional Services	53,845	150,000	120,000
32 Training	21,110	15,000	15,000
33 Hospitality	28,811	20,000	20,000
34 Incidental Expenses	250,696	15,000	5,000
40 Improvements to Property	6,131	5,000	5,000
41 Equipment	1,119	20,000	20,000

<i>Total Operational and Maintenance Expenses</i>	4,280,947	3,645,000	4,150,000
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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
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5013 Afforestation of Government Land	134,671	180,000	180,000
5014 Agriculture Support Scheme	2,362,780	2,200,000	120,000
5053 Assistance to Hunting Organisations	10,000	10,000	10,000
5091 Experimental and Demonstration Units	149,705	150,000	150,000
5092 Agricultural Services	5,995	6,000	6,000
5094 Pomology and Oenology	4,999	5,000	5,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	0	5,000	5,000
5237 Environmental Education Centre	0	3,000	3,000
5283 Management of Protected Areas	248,113	100,000	325,000
5426 Solid Waste Management Strategy	12,210,000	12,500,000	15,500,000
5466 Insurance Guarantee Scheme	0	1,000	1,000
5467 Recovery Schemes	53,979	100,000	100,000
5468 Animal Aftercare Clinic	88,143	60,000	60,000
5469 Environmental Initiatives	2,868	30,000	30,000
5490 Animal Welfare Initiatives	201,746	215,000	215,000
5491 Vessel Monitoring System	109,063	100,000	100,000
5516 Control of Red Palm Weevil	41,893	40,000	40,000
5589 Climate Change	67,500	50,000	150,000
5614 Fisheries Patrol	393,864	400,000	400,000
5619 Eco Contributions Refunds	0	150,000	400,000
5639 Animal Disease Control Programme	183,070	100,000	250,000
5653 Payments to Wasteserv Ltd	200,000	200,000	200,000
5711 Crop Yield Water Study	0	50,000	50,000
5712 Green Economy Strategy and Action Plan	10,340	15,000	15,000
5713 Wild Birds Regulation Unit	400,000	400,000	400,000
5714 Sustainable Development National Strategy	0	10,000	100,000
5716 Waste Management Plan	0	30,000	150,000
5717 Management of Family Park	84,158	180,000	180,000
5718 Greening Urban Areas	118,070	150,000	180,000
5719 Animal Cemetery	0	50,000	50,000
5769 Nitrates Action Plan	---	60,000	60,000
5770 Consultancy by CIHEAM	---	38,000	52,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
<i>Programmes and Initiatives (continued)</i>			
5805 International Climate Finance Contribution	---	50,000	100,000
5814 Animal Welfare Fund	---	---	50,000
5815 Environment Fund for Voluntary Organisations	---	---	50,000
5816 Farm Waste Strategy	---	---	400,000
5817 Noise Abatement Prevention and Control	---	---	80,000
5818 Climate Action Board	---	---	74,000
5819 Buskett Research Station	---	---	50,000
5820 Waste Separation - Organic Bag	---	---	500,000
5821 Contribution to Planning Authority	---	---	9,100,000
[Scholarship Veterinarian Scheme	27,488	27,000	---
[Sponsorship UNEP MAP Meetings	34,595	45,000	---
<i>Total Programmes and Initiatives</i>	17,143,040	17,710,000	29,891,000
<i>Contributions to Government Entities</i>			
6809 Environment and Resources Authority	4,494,917	5,000,000	8,000,000
<i>Total Contributions to Government Entities</i>	4,494,917	5,000,000	8,000,000
<i>TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE</i>	47,213,970	48,865,000	66,303,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
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<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	47,709	45,540	---	---	---
12 Salaries and Wages	428,200	236,300	6,428,900	3,637,500	3,637,500
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	45,900	25,600	554,751	373,500	373,500
16 Allowances	122,000	66,000	380,000	375,000	375,000
17 Overtime	15,000	10,000	65,000	30,000	30,000
	668,809	389,440	7,516,651	4,498,000	4,498,000

Operational and Maintenance Expenses

21 Utilities	25,000	20,000	45,000	460,000	210,000
22 Materials and Supplies	7,000	6,000	42,000	70,000	40,000
23 Repair and Upkeep	5,000	4,000	18,000	60,000	20,000
24 Rent	---	---	500,000	---	---
25 International Memberships	---	---	200,000	---	---
26 Office Services	15,000	12,000	20,000	30,000	18,000
27 Transport	25,000	20,000	45,000	90,000	60,000
28 Travel	50,000	50,000	250,000	100,000	100,000
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	15,000	15,000	45,000	10,000	10,000
32 Training	1,000	1,000	3,000	3,000	2,000
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	18,000	---	---
	210,000	195,000	1,375,000	880,000	517,000

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	---	---	---	120,000	---
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	---	---	---	100,000	---
5468 Animal Aftercare Clinic	---	---	---	---	60,000
5469 Environmental Initiatives	---	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	215,000
5491 Vessel Monitoring System	100,000	---	---	---	---
5516 Control of Red Palm Weevil	---	---	---	---	40,000
5589 Climate Change	---	---	---	---	---
5614 Fisheries Patrol	---	---	---	---	---
5619 Eco Contributions Refunds	---	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---	250,000
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	---	---	---	---	---
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	---	---	---	52,000	---

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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>	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)

5805 International Climate Finance Contribution	---	---	---	---	---
5814 Animal Welfare Fund	---	---	---	---	50,000
5815 Environment Fund for Voluntary Organisations	---	---	---	---	---
5816 Farm Waste Strategy	---	---	---	---	---
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	---	---	---	---	---
	100,000	410,000	---	794,000	665,000

Contributions to Government Entities

6809 Environment and Resources Authority	---	---	---	---	---
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TOTAL COST CENTRE

978,809	994,440	8,891,651	6,172,000	5,680,000
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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 2016
	Fisheries	Paying	Environment,	
	and	Agency	Sustainable	
	Aquaculture		Development and Climate Change	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	93,249
12 Salaries and Wages	3,637,500	964,800	429,300	19,400,000
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	373,500	111,000	47,000	1,904,751
16 Allowances	375,000	375,000	32,000	2,100,000
17 Overtime	30,000	30,000	40,000	250,000
	4,498,000	1,562,800	630,300	24,262,000

Operational and Maintenance Expenses

21 Utilities	210,000	20,000	10,000	1,000,000
22 Materials and Supplies	40,000	10,000	5,000	220,000
23 Repair and Upkeep	20,000	8,000	5,000	140,000
24 Rent	---	---	---	500,000
25 International Memberships	---	---	---	200,000
26 Office Services	18,000	12,000	15,000	140,000
27 Transport	60,000	35,000	25,000	360,000
28 Travel	100,000	100,000	100,000	850,000
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	5,000	10,000	120,000
32 Training	2,000	1,000	2,000	15,000
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	---	---	---	20,000
	517,000	228,000	228,000	4,150,000

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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 2016
	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	---	---	---	120,000
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	---	---	325,000	325,000
5426 Solid Waste Management Strategy	---	---	15,500,000	15,500,000
5466 Insurance Guarantee Scheme	---	---	---	1,000
5467 Recovery Schemes	---	---	---	100,000
5468 Animal Aftercare Clinic	---	---	---	60,000
5469 Environmental Initiatives	---	---	30,000	30,000
5490 Animal Welfare Initiatives	---	---	---	215,000
5491 Vessel Monitoring System	---	---	---	100,000
5516 Control of Red Palm Weevil	---	---	---	40,000
5589 Climate Change	---	---	150,000	150,000
5614 Fisheries Patrol	400,000	---	---	400,000
5619 Eco Contributions Refunds	---	---	400,000	400,000
5639 Animal Disease Control Programme	---	---	---	250,000
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	---	---	100,000	100,000
5716 Waste Management Plan	---	---	150,000	150,000
5717 Management of Family Park	---	---	180,000	180,000
5718 Greening Urban Areas	---	---	180,000	180,000
5719 Animal Cemetery	---	---	---	50,000
5769 Nitrates Action Plan	---	---	---	60,000
5770 Consultancy by CIHEAM	---	---	---	52,000

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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 2016
	Fisheries and Aquaculture	Paying Agency	Environment, Sustainable Development and Climate Change	
	€	€	€	€
5805 International Climate Finance Contribution	---	---	100,000	100,000
5814 Animal Welfare Fund	---	---	---	50,000
5815 Environment Fund for Voluntary Organisations	---	---	50,000	50,000
5816 Farm Waste Strategy	---	---	400,000	400,000
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	---	---	500,000	500,000
5821 Contribution to Planning Authority	---	---	9,100,000	9,100,000
	400,000	---	27,522,000	29,891,000
<i>Contributions to Government Entities</i>				
6809 Environment and Resources Authority	---	---	8,000,000	8,000,000
TOTAL COST CENTRE	5,415,000	1,790,800	36,380,300	66,303,000