

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry [of Agriculture and Fisheries]
for Rural Affairs and the Environment

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	4,315,103	5,694,000	6,494,000
<i>Operational and Maintenance Expenses</i>	861,024	1,040,000	1,101,000
<i>Special Expenditure</i>	2,999	3,000	3,000
<i>Programmes and Initiatives</i>	9,596,333	13,025,000	18,452,000
<i>Contributions to Government Entities</i>	[1,800,000]	2,850,000	3,280,000
TOTAL VOTE	14,775,459	22,612,000	29,330,000
Personal Emoluments			
11 Holders of Political Office	13,983	14,775	29,074
12 Staff - Salaries and Wages	3,505,369	4,658,225	5,320,926
13 Bonus	82,122	106,000	114,000
14 Income Supplement	72,844	95,000	104,000
15 Social Security Contributions	343,821	452,000	509,000
16 Allowances	232,801	280,000	367,000
17 Overtime	64,163	88,000	50,000
<i>Total Personal Emoluments</i>	4,315,103	5,694,000	6,494,000
Operational and Maintenance Expenses			
21 Utilities	218,778	258,000	300,000
22 Materials and Supplies	73,695	93,000	92,000
23 Repair and Upkeep	40,338	110,000	90,000
24 Rent	159,014	167,000	167,000
25 International Memberships	49,992	50,000	50,000
26 Office Services	28,951	24,000	30,000
27 Transport	158,814	187,000	170,000
28 Travel	53,746	43,000	90,000
29 Information Services	21,184	21,000	22,000
30 Contractual Services	10,913	52,000	40,000
31 Professional Services	11,486	15,000	28,000
32 Training	3,552	4,000	4,000
33 Hospitality	22,043	10,000	11,000
34 Incidental Expenses	8,518	6,000	7,000
<i>Total Operational and Maintenance Expenses</i>	861,024	1,040,000	1,101,000
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	2,999	3,000	3,000
<i>Total Special Expenditure</i>	2,999	3,000	3,000

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry [of Agriculture and Fisheries]

for Rural Affairs and the Environment (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5013 Afforestation of Government Land (ε)	[41,124]	80,000	80,000
5014 Agriculture Support Scheme	4,599,300	5,857,000	5,650,000
5042 Contribution towards Marketing Expenses of Cooperative Societies	238,000	238,000	250,000
5053 Assistance to Hunting Organisations (t)	[4,536]	4,000	4,000
5089 Assistance to Non-Governmental Organisations (l)	[3,973]	4,000	4,000
5091 Experimental and Demonstration Units	64,230	65,000	65,000
5092 Agricultural Services	8,708	9,000	9,000
5094 Pomology and Oenology	7,996	8,000	8,000
5096 Animal Disease Eradication	47,999	48,000	48,000
5099 Control of Stray Dogs	8,925	9,000	9,000
5234 Consultancy on Development Plans, Environmental and Planning Policies (c)	[0]	9,000	9,000
5237 Environment Education Centre (b)	[6,607]	13,000	13,000
5239 Campaign Against Illegal Dumping (t)	[1,610]	5,000	5,000
5241 National Commission for Sustainable Development (t)	[0]	7,000	7,000
5247 Voluntary Environmental Wardens (b)	[0]	11,000	5,000
5250 Public Private Partnership	3,466,163	2,590,000	2,400,000
5283 Management of Nature Reserves (b)	[28,456]	39,000	39,000
5311 Assistance to REMPEC (b)	[1,959]	2,000	2,000
5331 Food Subsidies (d)	---	[7,000,000]	2,234,000
5387 EU Pre-Accession Programmes (e)	796,678	2,866,000	1,794,000
5418 Environment Campaigns (f)	---	17,000	17,000
5419 EAGGF Guarantee (g)	---	1,144,000	1,500,000
5426 Solid Waste Management Strategy (h)	---	[2,300,000]	4,300,000
[National Programme for the Adoption of the Acquis]	358,334	---	---
Total Programmes and Initiatives	9,596,333	13,025,000	18,452,000
Contributions to Government Entities			
6024 Wasteserv Malta Ltd (i)	[385,000]	[400,000]	380,000
6554 Malta Environment and Planning Authority (b)	[1,800,000]	2,850,000	2,900,000
Total Contributions to Government Entities	[1,800,000]	2,850,000	3,280,000
TOTAL MINISTRY [OF AGRICULTURE AND FISHERIES] FOR RURAL AFFAIRS AND THE ENVIRONMENT	14,775,455	22,612,000	29,330,000

NOTES

- (a) Shown under Ministry for Resources and Infrastructure Recurrent Vote in 2003.
 (b) Shown under Ministry for Home Affairs and the Environment Recurrent Vote in 2003.
 (c) Shown under Ministry for Home Affairs and the Environment Recurrent Vote in 2003 as Capital Consultancy on Structure and Local Plans.
 (d) Shown under Commerce Recurrent Vote in 2004. Also appearing under Commerce Recurrent Vote in 2005.
 (e) Vide Appendix E.
 (f) Includes Xummiemu Club, Clean up the World Campaign, Arbor/Earth Day, European Mobility Week and World Environment Day shown under Ministry for Home Affairs and the Environment Recurrent Vote in 2003.
 (g) Of which EU funds Lm1,125,000.
 (h) Shown under Ministry for Resources and Infrastructure Recurrent Vote in 2004.
 (i) Shown under Ministry for Resources and Infrastructure Recurrent Vote in 2003 and in 2004.

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environmen

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Agricultural Services and	Food and Veterinary
		Rural Dev.	Regulation
	Lm	Lm	Lm
Personal Emoluments			
11 Holders of Political Office	29,074	---	---
12 Staff - Salaries and Wages	633,486	3,270,300	1,033,440
13 Bonus	9,770	73,290	22,800
14 Income Supplement	8,990	66,840	20,800
15 Social Security Contributions	63,350	310,820	98,330
16 Allowances	74,640	177,900	88,330
17 Overtime	12,000	22,000	8,000
	831,310	3,921,150	1,271,700
Operational and Maintenance Expenses			
21 Utilities	45,000	120,000	120,000
22 Materials and Supplies	27,000	40,000	15,000
23 Repair and Upkeep	17,000	52,000	16,000
24 Rent	18,500	112,300	29,000
25 International Memberships	50,000	---	---
26 Office Services	26,000	1,500	1,000
27 Transport	70,000	82,000	13,000
28 Travel	90,000	---	---
29 Information Services	20,000	---	---
30 Contractual Services	---	30,000	5,000
31 Professional Services	28,000	---	---
32 Training	4,000	---	---
33 Hospitality	11,000	---	---
34 Incidental Expenses	3,000	2,500	500
	409,500	440,300	199,500
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	3,000	---	---
	3,000	---	---

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environment (continued) Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Agricultural Services and	Food and Veterinary
		Rural Dev.	Regulation
	Lm	Lm	Lm
Programmes and Initiatives			
5013 Afforestation of Government Land	---	80,000	---
5014 Agriculture Support Scheme	5,650,000	---	---
5042 Contribution towards Marketing Expenses of Cooperative Societies	---	250,000	---
5053 Assistance to Hunting Organisations	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---
5091 Experimental and Demonstration Units	---	65,000	---
5092 Agricultural Services	---	9,000	---
5094 Pomology and Oenology	---	8,000	---
5096 Animal Disease Eradication	---	---	48,000
5099 Control of Stray Dogs	---	---	9,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	---	---
5237 Environment Education Centre	---	---	---
5239 Campaign Against Illegal Dumping	---	---	---
5241 National Commission for Sustainable Development	---	---	---
5247 Voluntary Environmental Wardens	---	---	---
5250 Public Private Partnership	2,400,000	---	---
5283 Management of Nature Reserves	---	---	---
5311 Assistance to REMPEC	---	---	---
5331 Food Subsidies	2,234,000	---	---
5387 EU Pre-Accession Programmes	1,794,000	---	---
5418 Environment Campaigns	---	---	---
5419 EAGGF Guarantee	1,500,000	---	---
5426 Solid Waste Management Strategy	4,300,000	---	---
	17,878,000	412,000	57,000
Contributions to Government Entities			
6024 Wasteserv Malta Ltd	380,000	---	---
6554 Malta Environment and Planning Authority	2,900,000	---	---
	3,280,000	---	---
TOTAL COST CENTRE	22,401,810	4,773,450	1,528,200

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environment (continued) Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2005 Lm</i>
	Fisheries and	Environment	
	Conservation		
	Control		
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	29,074
12 Staff - Salaries and Wages	330,270	53,430	5,320,926
13 Bonus	6,510	1,630	114,000
14 Income Supplement	5,960	1,410	104,000
15 Social Security Contributions	31,410	5,090	509,000
16 Allowances	19,910	6,220	367,000
17 Overtime	8,000	---	50,000
	402,060	67,780	6,494,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	15,000	---	300,000
22 Materials and Supplies	10,000	---	92,000
23 Repair and Upkeep	5,000	---	90,000
24 Rent	7,200	---	167,000
25 International Memberships	---	---	50,000
26 Office Services	1,000	500	30,000
27 Transport	5,000	---	170,000
28 Travel	---	---	90,000
29 Information Services	---	2,000	22,000
30 Contractual Services	5,000	---	40,000
31 Professional Services	---	---	28,000
32 Training	---	---	4,000
33 Hospitality	---	---	11,000
34 Incidental Expenses	500	500	7,000
	48,700	3,000	1,101,000
<i>Special Expenditure</i>			
40 Improvements to Property	---	---	---
41 Equipment	---	---	3,000
	---	---	3,000

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environment (continued) Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	
	Fisheries and	Environment	Estimate
	Conservation		2005
	Control		Lm
	Lm	Lm	
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	---	---	80,000
5014 Agriculture Support Scheme	---	---	5,650,000
5042 Contribution towards Marketing Expenses of Cooperative Societies	---	---	250,000
5053 Assistance to Hunting Organisations	---	4,000	4,000
5089 Assistance to Non-Governmental Organisations	---	4,000	4,000
5091 Experimental and Demonstration Units	---	---	65,000
5092 Agricultural Services	---	---	9,000
5094 Pomology and Oenology	---	---	8,000
5096 Animal Disease Eradication	---	---	48,000
5099 Control of Stray Dogs	---	---	9,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	9,000	9,000
5237 Environment Education Centre	---	13,000	13,000
5239 Campaign Against Illegal Dumping	---	5,000	5,000
5241 National Commission for Sustainable Development	---	7,000	7,000
5247 Voluntary Environmental Wardens	---	5,000	5,000
5250 Public Private Partnership	---	---	2,400,000
5283 Management of Nature Reserves	---	39,000	39,000
5311 Assistance to REMPEC	---	2,000	2,000
5331 Food Subsidies	---	---	2,234,000
5387 EU Pre-Accession Programmes	---	---	1,794,000
5418 Environment Campaigns	---	17,000	17,000
5419 EAGGF Guarantee	---	---	1,500,000
5426 Solid Waste Management Strategy	---	---	4,300,000
	---	105,000	18,452,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd	---	---	380,000
6554 Malta Environment and Planning Authority	---	---	2,900,000
	---	---	3,280,000
TOTAL COST CENTRE	450,760	175,780	29,330,000