

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environment

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	5,700,353	6,494,000	6,457,000
<i>Operational and Maintenance Expenses</i>	1,520,271	1,101,000	1,447,000
<i>Special Expenditure</i>	4,873	3,000	---
<i>Programmes and Initiatives</i>	9,886,195	18,452,000	15,841,000
<i>Contributions to Government Entities</i>	2,650,000	3,280,000	3,072,000
TOTAL VOTE	19,761,692	29,330,000	26,817,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	15,628	29,074	29,449
12 Staff - Salaries and Wages	4,662,160	5,320,926	5,249,551
13 Bonus	106,366	114,000	116,000
14 Income Supplement	93,574	104,000	102,000
15 Social Security Contributions	448,824	509,000	520,000
16 Allowances	321,427	367,000	390,000
17 Overtime	52,374	50,000	50,000
<i>Total Personal Emoluments</i>	5,700,353	6,494,000	6,457,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	634,197	300,000	350,000
22 Materials and Supplies	89,399	92,000	100,000
23 Repair and Upkeep	58,748	90,000	90,000
24 Rent	166,999	167,000	167,000
25 International Memberships	50,992	50,000	52,000
26 Office Services	38,685	30,000	45,000
27 Transport	166,700	170,000	150,000
28 Travel	170,767	90,000	100,000
29 Information Services	36,287	22,000	25,000
30 Contractual Services	38,532	40,000	290,000
31 Professional Services	37,861	28,000	42,000
32 Training	5,133	4,000	4,000
33 Hospitality	14,627	11,000	11,000
34 Incidental Expenses	11,344	7,000	7,000
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[4,873]	[3,000]	12,000
<i>Total Operational and Maintenance Expenses</i>	1,520,271	1,101,000	1,447,000
<i>Special Expenditure</i>			
[Improvements to Property	---	---	---
[Equipment	4,873	3,000	---
<i>Total Special Expenditure</i>	4,873	3,000	---

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs
and the Environment (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	78,720	80,000	100,000
5014 Agriculture Support Scheme	4,699,989	5,650,000	5,000,000
5053 Assistance to Hunting Organisations	3,988	4,000	4,000
5089 Assistance to Non-Governmental Organisations	4,000	4,000	4,000
5091 Experimental and Demonstration Units	64,906	65,000	65,000
5092 Agricultural Services	8,957	9,000	9,000
5094 Pomology and Oenology	7,990	8,000	8,000
5096 Animal Disease Eradication	47,929	48,000	78,000
5099 Control of Stray Dogs	9,000	9,000	9,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	7,929	9,000	9,000
5237 Environment Education Centre	12,998	13,000	13,000
5239 Campaign Against Illegal Dumping	4,943	5,000	5,000
5241 National Commission for Sustainable Development	6,996	7,000	13,000
5247 Voluntary Environmental Wardens	458	5,000	5,000
5250 Public Private Partnership	2,791,947	2,400,000	2,400,000
5283 Management of Nature Reserves	39,000	39,000	39,000
5311 Assistance to REMPEC	1,972	2,000	2,000
5331 Food Subsidies (b)	[2,192,824]	2,234,000	1,800,000
5387 EU Pre-Accession Programmes (c)	690,815	1,794,000	561,000
5418 Environment Campaigns	16,167	17,000	17,000
5419 EAGGF Guarantee (d)	1,144,000	1,500,000	1,500,000
5426 Solid Waste Management Strategy (e)	[2,240,000]	4,300,000	4,200,000
[Contribution towards Marketing Expenses of Cooperative Societies (f)]	243,491	250,000	---
<i>Total Programmes and Initiatives</i>	9,886,195	18,452,000	15,841,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd (e)	[380,000]	380,000	478,000
6554 Malta Environment and Planning Authority	2,650,000	2,900,000	2,594,000
<i>Total Contributions to Government Entities</i>	2,650,000	3,280,000	3,072,000
TOTAL MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT	19,761,692	29,330,000	26,817,000

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
 (b) Shown under Commerce Recurrent Vote in 2004. Also appearing under Commerce Recurrent Vote in 2005 and 2006.
 (c) Vide Appendix G.
 (d) Of which EU funds Lm1,125,000.
 (e) Shown under Ministry for Resources and Infrastructure Recurrent Vote in 2004.
 (f) Included under Item 30 Contractual Services in 2006.

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environment

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
		Agricultural	Food and
	Ministry	Services and	Veterinary
	Lm	Rural Dev. Lm	Regulation Lm

Personal Emoluments

11 Holders of Political Office	29,449	---	---
12 Staff - Salaries and Wages	809,551	3,200,000	870,000
13 Bonus	13,200	73,800	21,300
14 Income Supplement	12,100	66,400	18,400
15 Social Security Contributions	77,000	320,000	86,500
16 Allowances	80,000	224,000	73,000
17 Overtime	12,000	22,000	8,000
	<u>1,033,300</u>	<u>3,906,200</u>	<u>1,077,200</u>

Operational and Maintenance Expenses

21 Utilities	60,000	130,000	140,000
22 Materials and Supplies	35,000	40,000	15,000
23 Repair and Upkeep	30,000	40,000	15,000
24 Rent	18,500	112,300	29,000
25 International Memberships	52,000	---	---
26 Office Services	43,300	500	500
27 Transport	60,000	72,000	13,000
28 Travel	100,000	---	---
29 Information Services	23,000	---	---
30 Contractual Services	---	280,000	5,000
31 Professional Services	42,000	---	---
32 Training	4,000	---	---
33 Hospitality	11,000	---	---
34 Incidental Expenses	3,000	2,500	500
40 Improvements to Property	2,000	---	---
41 Equipment	12,000	---	---
	<u>495,800</u>	<u>677,300</u>	<u>218,000</u>

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs
and the Environment (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Agricultural Services and Rural Dev.	Food and Veterinary Regulation
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	100,000	---	---
5014 Agriculture Support Scheme	5,000,000	---	---
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	---	---	78,000
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	1,800,000	---	---
5387 EU Pre-Accession Programmes	561,000	---	---
5418 Environment Campaigns	---	---	---
5419 EAGGF Guarantee	1,500,000	---	---
5426 Solid Waste Management Strategy	4,200,000	---	---
	15,561,000	82,000	87,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd	478,000	---	---
6554 Malta Environment and Planning Authority	2,594,000	---	---
	3,072,000	---	---
<i>TOTAL COST CENTRE</i>	20,162,100	4,665,500	1,382,200

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs
and the Environment (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2006</i>
	Fisheries and	Environment	
	Conservation		
	Control		
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	29,449
12 Staff - Salaries and Wages	310,000	60,000	5,249,551
13 Bonus	6,100	1,600	116,000
14 Income Supplement	3,800	1,300	102,000
15 Social Security Contributions	30,600	5,900	520,000
16 Allowances	8,000	5,000	390,000
17 Overtime	8,000	---	50,000
	366,500	73,800	6,457,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	20,000	---	350,000
22 Materials and Supplies	10,000	---	100,000
23 Repair and Upkeep	5,000	---	90,000
24 Rent	7,200	---	167,000
25 International Memberships	---	---	52,000
26 Office Services	500	200	45,000
27 Transport	5,000	---	150,000
28 Travel	---	---	100,000
29 Information Services	---	2,000	25,000
30 Contractual Services	5,000	---	290,000
31 Professional Services	---	---	42,000
32 Training	---	---	4,000
33 Hospitality	---	---	11,000
34 Incidental Expenses	500	500	7,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	12,000
	53,200	2,700	1,447,000

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs
and the Environment (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2006</i>
	Fisheries and	Environment	
	Conservation		
	Control		
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	---	---	100,000
5014 Agriculture Support Scheme	---	---	5,000,000
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	---	---	78,000
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	---	13,000	13,000
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	---	---	1,800,000
5387 EU Pre-Accession Programmes	---	---	561,000
5418 Environment Campaigns	---	17,000	17,000
5419 EAGGF Guarantee	---	---	1,500,000
5426 Solid Waste Management Strategy	---	---	4,200,000
	---	111,000	15,841,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd	---	---	478,000
6554 Malta Environment and Planning Authority	---	---	2,594,000
	---	---	3,072,000
TOTAL COST CENTRE	419,700	187,500	26,817,000