

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 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
SUMMARY			
<i>Personal Emoluments</i>	6,358,416	6,457,000	6,366,000
<i>Operational and Maintenance Expenses</i>	1,420,314	1,447,000	1,445,000
<i>Special Expenditure</i>	2,982	---	---
<i>Programmes and Initiatives</i>	18,150,193	15,841,000	14,149,000
<i>Contributions to Government Entities</i>	3,380,000	3,072,000	2,872,000
TOTAL VOTE	29,311,905	26,817,000	24,832,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	29,059	29,449	30,321
12 Staff - Salaries and Wages	5,141,085	5,249,551	5,159,679
13 Bonus	115,201	116,000	117,000
14 Income Supplement	101,072	102,000	103,000
15 Social Security Contributions	507,264	520,000	516,000
16 Allowances	414,865	390,000	390,000
17 Overtime	49,870	50,000	50,000
<i>Total Personal Emoluments</i>	6,358,416	6,457,000	6,366,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	556,086	350,000	500,000
22 Materials and Supplies	88,814	100,000	100,000
23 Repair and Upkeep	69,780	90,000	90,000
24 Rent	131,864	167,000	167,000
25 International Memberships	60,200	52,000	80,000
26 Office Services	49,094	45,000	45,000
27 Transport	174,310	150,000	150,000
28 Travel	141,539	100,000	120,000
29 Information Services	22,289	25,000	25,000
30 Contractual Services	57,932	290,000	90,000
31 Professional Services	45,214	42,000	42,000
32 Training	2,581	4,000	4,000
33 Hospitality	14,235	11,000	11,000
34 Incidental Expenses	6,376	7,000	7,000
40 Improvements to Property (a)	---	2,000	2,000
41 Equipment (a)	[2,982]	12,000	12,000
<i>Total Operational and Maintenance Expenses</i>	1,420,314	1,447,000	1,445,000
<i>[Special Expenditure</i>			
[Improvements to Property	---	---	---
[Equipment	2,982	---	---
<i>Total Special Expenditure</i>	2,982	---	---

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
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	97,115	100,000	150,000
5014 Agriculture Support Scheme	5,529,512	5,000,000	4,650,000
5053 Assistance to Hunting Organisations	3,000	4,000	6,000
5089 Assistance to Non-Governmental Organisations	4,000	4,000	4,000
5091 Experimental and Demonstration Units	64,989	65,000	70,000
5092 Agricultural Services	8,582	9,000	9,000
5094 Pomology and Oenology	7,878	8,000	8,000
5096 Animal Disease Eradication	173,689	78,000	105,000
5099 Control of Stray Dogs	9,000	9,000	9,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	2,243	9,000	5,000
5237 Environment Education Centre	12,803	13,000	10,000
5239 Campaign Against Illegal Dumping	4,484	5,000	4,000
5241 National Commission for Sustainable Development	9,738	13,000	11,000
5247 Voluntary Environmental Wardens	0	5,000	5,000
5250 Public Private Partnership	3,354,914	2,400,000	2,600,000
5283 Management of Nature Reserves	27,263	39,000	21,000
5311 Assistance to REMPEC	4	2,000	2,000
5331 Food Subsidies (b)	2,145,793	1,800,000	1,400,000
5418 Environment Campaigns	16,206	17,000	20,000
5419 EAGGF Guarantee (c)	1,500,000	1,500,000	1,500,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5426 Solid Waste Management Strategy	3,826,333	4,200,000	3,000,000
5466 Insurance Guarantee Scheme	---	---	200,000
5467 Recovery Schemes	---	---	255,000
5468 Animal After Care Clinic	---	---	60,000
5469 Green Warden Project	---	---	40,000
[EU Pre-Accession Programmes	861,089	561,000	---
[Contribution towards Marketing Expenses of Cooperative Societies (d)	491,558	---	---
<i>Total Programmes and Initiatives</i>	18,150,193	15,841,000	14,149,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd	480,000	478,000	478,000
6554 Malta Environment and Planning Authority	2,900,000	2,594,000	2,394,000
<i>Total Contributions to Government Entities</i>	3,380,000	3,072,000	2,872,000
<i>TOTAL MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT</i>	29,311,905	26,817,000	24,832,000

NOTES

- (a) Shown under Special Expenditure category in 2005.
(b) Also appearing under Commerce Recurrent Vote in 2005 and 2006.
(c) Of which EU funds Lm1,125,000.
(d) Included under Item 30 Contractual Services in 2006 and 2007.

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
		Rural Dev.	Regulation
	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	30,321	---	---
12 Staff - Salaries and Wages	744,679	3,110,000	870,000
13 Bonus	16,500	71,000	20,000
14 Income Supplement	14,000	63,000	18,000
15 Social Security Contributions	74,500	311,000	87,000
16 Allowances	104,000	210,000	60,000
17 Overtime	15,000	20,000	7,500
	999,000	3,785,000	1,062,500

Operational and Maintenance Expenses

21 Utilities	100,000	75,000	275,000
22 Materials and Supplies	45,000	33,000	10,000
23 Repair and Upkeep	40,000	20,000	20,000
24 Rent	46,800	85,000	24,000
25 International Memberships	71,000	---	---
26 Office Services	40,000	3,000	500
27 Transport	74,000	55,000	15,500
28 Travel	120,000	---	---
29 Information Services	23,000	---	---
30 Contractual Services	---	75,000	3,000
31 Professional Services	40,000	---	---
32 Training	4,000	---	---
33 Hospitality	11,000	---	---
34 Incidental Expenses	4,000	2,000	400
40 Improvements to Property	2,000	---	---
41 Equipment	12,000	---	---
	632,800	348,000	348,400

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	150,000	---	---
5014 Agriculture Support Scheme	4,650,000	---	---
5053 Assistance to Hunting Organisations	---	---	---
5089 Assistance to Non-Governmental Organisations	---	---	---
5091 Experimental and Demonstration Units	---	70,000	---
5092 Agricultural Services	---	9,000	---
5094 Pomology and Oenology	---	8,000	---
5096 Animal Disease Eradication	---	---	105,000
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	2,600,000	---	---
5283 Management of Nature Reserves	---	---	---
5311 Assistance to REMPEC	---	---	---
5331 Food Subsidies	1,400,000	---	---
5418 Environment Campaigns	---	---	---
5419 EAGGF Guarantee	1,500,000	---	---
5423 Green Leaders' Environmental Initiatives	5,000	---	---
5426 Solid Waste Management Strategy	3,000,000	---	---
5466 Insurance Guarantee Scheme	200,000	---	---
5467 Recovery Schemes	---	---	---
5468 Animal After Care Clinic	---	---	60,000
5469 Green Warden Project	---	---	---
	13,505,000	87,000	174,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd	478,000	---	---
6554 Malta Environment and Planning Authority	2,394,000	---	---
	2,872,000	---	---
TOTAL COST CENTRE	18,008,800	4,220,000	1,584,900

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 2007</i>
	Fisheries and	Environment	
	Conservation		
	Control		
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	30,321
12 Staff - Salaries and Wages	345,000	90,000	5,159,679
13 Bonus	7,000	2,500	117,000
14 Income Supplement	6,000	2,000	103,000
15 Social Security Contributions	34,500	9,000	516,000
16 Allowances	8,000	8,000	390,000
17 Overtime	7,500	---	50,000
	408,000	111,500	6,366,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	50,000	---	500,000
22 Materials and Supplies	10,000	2,000	100,000
23 Repair and Upkeep	10,000	---	90,000
24 Rent	7,200	4,000	167,000
25 International Memberships	---	9,000	80,000
26 Office Services	300	1,200	45,000
27 Transport	5,500	---	150,000
28 Travel	---	---	120,000
29 Information Services	---	2,000	25,000
30 Contractual Services	12,000	---	90,000
31 Professional Services	---	2,000	42,000
32 Training	---	---	4,000
33 Hospitality	---	---	11,000
34 Incidental Expenses	200	400	7,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	12,000
	95,200	20,600	1,445,000

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	Estimate
	Fisheries and	Environment	2007
	Conservation		
	Control		
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	---	---	150,000
5014 Agriculture Support Scheme	---	---	4,650,000
5053 Assistance to Hunting Organisations	---	6,000	6,000
5089 Assistance to Non-Governmental Organisations	---	4,000	4,000
5091 Experimental and Demonstration Units	---	---	70,000
5092 Agricultural Services	---	---	9,000
5094 Pomology and Oenology	---	---	8,000
5096 Animal Disease Eradication	---	---	105,000
5099 Control of Stray Dogs	---	---	9,000
5234 Consultancy on Development Plans, Environmental and Planning Policies	---	5,000	5,000
5237 Environment Education Centre	---	10,000	10,000
5239 Campaign Against Illegal Dumping	---	4,000	4,000
5241 National Commission for Sustainable Development	---	11,000	11,000
5247 Voluntary Environmental Wardens	---	5,000	5,000
5250 Public Private Partnership	---	---	2,600,000
5283 Management of Nature Reserves	---	21,000	21,000
5311 Assistance to REMPEC	---	2,000	2,000
5331 Food Subsidies	---	---	1,400,000
5418 Environment Campaigns	---	20,000	20,000
5419 EAGGF Guarantee	---	---	1,500,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5426 Solid Waste Management Strategy	---	---	3,000,000
5466 Insurance Guarantee Scheme	---	---	200,000
5467 Recovery Schemes	---	255,000	255,000
5468 Animal After Care Clinic	---	---	60,000
5469 Green Warden Project	---	40,000	40,000
	---	383,000	14,149,000
<i>Contributions to Government Entities</i>			
6024 Wasteserv Malta Ltd	---	---	478,000
6554 Malta Environment and Planning Authority	---	---	2,394,000
	---	---	2,872,000
TOTAL COST CENTRE	503,200	515,100	24,832,000