

## MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

## Ministry for Rural Affairs and the Environment

## Vote 42 Recurrent

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

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

## 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><b>Expenditure by Cost Centre<br/>and by Standard Item</b></i> | 01       | 02                                         | 03                                   |
|-------------------------------------------------------------------|----------|--------------------------------------------|--------------------------------------|
|                                                                   | Ministry | Agricultural<br>Services and<br>Rural Dev. | Food and<br>Veterinary<br>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            |
|                                  | <u>999,000</u> | <u>3,785,000</u> | <u>1,062,500</u> |

***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         | ---            | ---            |
|                              | <u>632,800</u> | <u>348,000</u> | <u>348,400</u> |

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs  
and the Environment (continued)

Vote 42 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i>                    | 01             | 02                                               | 03                                         |
|-------------------------------------------------------------------------------|----------------|--------------------------------------------------|--------------------------------------------|
|                                                                               | Ministry<br>Lm | Agricultural<br>Services and<br>Rural Dev.<br>Lm | Food and<br>Veterinary<br>Regulation<br>Lm |
| <b><i>Programmes and Initiatives</i></b>                                      |                |                                                  |                                            |
| 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<br>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                                    |
| <b><i>Contributions to Government Entities</i></b>                            |                |                                                  |                                            |
| 6024 Wasteserv Malta Ltd                                                      | 478,000        | ---                                              | ---                                        |
| 6554 Malta Environment and Planning Authority                                 | 2,394,000      | ---                                              | ---                                        |
|                                                                               | 2,872,000      | ---                                              | ---                                        |
| <b>TOTAL COST CENTRE</b>                                                      | 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<br/>and by Standard Item</i> | 04                                       | 05          | Estimate<br>2007 |
|------------------------------------------------------------|------------------------------------------|-------------|------------------|
|                                                            | Fisheries and<br>Conservation<br>Control | Environment |                  |
|                                                            | Lm                                       | Lm          |                  |
|                                                            | Lm                                       | Lm          |                  |
| <b><i>Personal Emoluments</i></b>                          |                                          |             |                  |
| 11 Holders of Political Office                             | ---                                      | ---         | <b>30,321</b>    |
| 12 Staff - Salaries and Wages                              | 345,000                                  | 90,000      | <b>5,159,679</b> |
| 13 Bonus                                                   | 7,000                                    | 2,500       | <b>117,000</b>   |
| 14 Income Supplement                                       | 6,000                                    | 2,000       | <b>103,000</b>   |
| 15 Social Security Contributions                           | 34,500                                   | 9,000       | <b>516,000</b>   |
| 16 Allowances                                              | 8,000                                    | 8,000       | <b>390,000</b>   |
| 17 Overtime                                                | 7,500                                    | ---         | <b>50,000</b>    |
|                                                            | 408,000                                  | 111,500     | <b>6,366,000</b> |
| <b><i>Operational and Maintenance Expenses</i></b>         |                                          |             |                  |
| 21 Utilities                                               | 50,000                                   | ---         | <b>500,000</b>   |
| 22 Materials and Supplies                                  | 10,000                                   | 2,000       | <b>100,000</b>   |
| 23 Repair and Upkeep                                       | 10,000                                   | ---         | <b>90,000</b>    |
| 24 Rent                                                    | 7,200                                    | 4,000       | <b>167,000</b>   |
| 25 International Memberships                               | ---                                      | 9,000       | <b>80,000</b>    |
| 26 Office Services                                         | 300                                      | 1,200       | <b>45,000</b>    |
| 27 Transport                                               | 5,500                                    | ---         | <b>150,000</b>   |
| 28 Travel                                                  | ---                                      | ---         | <b>120,000</b>   |
| 29 Information Services                                    | ---                                      | 2,000       | <b>25,000</b>    |
| 30 Contractual Services                                    | 12,000                                   | ---         | <b>90,000</b>    |
| 31 Professional Services                                   | ---                                      | 2,000       | <b>42,000</b>    |
| 32 Training                                                | ---                                      | ---         | <b>4,000</b>     |
| 33 Hospitality                                             | ---                                      | ---         | <b>11,000</b>    |
| 34 Incidental Expenses                                     | 200                                      | 400         | <b>7,000</b>     |
| 40 Improvements to Property                                | ---                                      | ---         | <b>2,000</b>     |
| 41 Equipment                                               | ---                                      | ---         | <b>12,000</b>    |
|                                                            | 95,200                                   | 20,600      | <b>1,445,000</b> |

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs  
and the Environment (continued)

Vote 42 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i>                    | 04                                             | 05                | Estimate<br>2007<br>Lm |     |         |
|-------------------------------------------------------------------------------|------------------------------------------------|-------------------|------------------------|-----|---------|
|                                                                               | Fisheries and<br>Conservation<br>Control<br>Lm | Environment<br>Lm |                        |     |         |
|                                                                               | <b><i>Programmes and Initiatives</i></b>       |                   |                        |     |         |
|                                                                               | 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<br>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             |     |         |
| <b><i>Contributions to Government Entities</i></b>                            |                                                |                   |                        |     |         |
| 6024 Wasteserv Malta Ltd                                                      | ---                                            | ---               | 478,000                |     |         |
| 6554 Malta Environment and Planning Authority                                 | ---                                            | ---               | 2,394,000              |     |         |
|                                                                               | ---                                            | ---               | 2,872,000              |     |         |
| <b>TOTAL COST CENTRE</b>                                                      | 503,200                                        | 515,100           | 24,832,000             |     |         |