

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 |
| | 2006 | 2007 | 2008 |
| | € | € | € |

SUMMARY

| | | | |
|---|------------|------------|-------------------|
| <i>Personal Emoluments</i> | 14,683,091 | 14,828,791 | 14,777,000 |
| <i>Operational and Maintenance Expenses</i> | 3,904,931 | 3,365,945 | 3,301,000 |
| <i>Programmes and Initiatives</i> | 34,406,870 | 32,958,304 | 34,116,000 |
| <i>Contributions to Government Entities</i> | 7,155,835 | 6,689,960 | 6,690,000 |

| | | | |
|-------------------|-------------------|-------------------|-------------------|
| TOTAL VOTE | 60,150,727 | 57,843,000 | 58,884,000 |
|-------------------|-------------------|-------------------|-------------------|

Personal Emoluments

| | | | |
|----------------------------------|------------|------------|-------------------|
| 11 Holders of Political Office | 68,598 | 70,629 | 74,359 |
| 12 Staff - Salaries and Wages | 11,976,489 | 12,018,819 | 12,042,641 |
| 13 Bonus | 257,337 | 272,537 | 252,000 |
| 14 Income Supplement | 232,374 | 239,926 | 219,000 |
| 15 Social Security Contributions | 1,158,197 | 1,201,957 | 1,165,000 |
| 16 Allowances | 892,467 | 908,456 | 908,000 |
| 17 Overtime | 97,629 | 116,467 | 116,000 |

| | | | |
|----------------------------------|-------------------|-------------------|-------------------|
| <i>Total Personal Emoluments</i> | 14,683,091 | 14,828,791 | 14,777,000 |
|----------------------------------|-------------------|-------------------|-------------------|

Operational and Maintenance Expenses

| | | | |
|------------------------------|-----------|-----------|------------------|
| 21 Utilities | 1,643,685 | 1,164,687 | 1,165,000 |
| 22 Materials and Supplies | 228,351 | 232,937 | 233,000 |
| 23 Repair and Upkeep | 166,629 | 209,644 | 209,000 |
| 24 Rent | 297,557 | 389,005 | 347,000 |
| 25 International Memberships | 142,618 | 186,350 | 186,000 |
| 26 Office Services | 122,928 | 104,822 | 105,000 |
| 27 Transport | 373,275 | 349,406 | 349,000 |
| 28 Travel | 306,275 | 279,525 | 280,000 |
| 29 Information Services | 72,409 | 58,234 | 58,000 |
| 30 Contractual Services | 388,451 | 209,644 | 210,000 |
| 31 Professional Services | 51,836 | 97,834 | 98,000 |
| 32 Training | 27,731 | 9,317 | 9,000 |
| 33 Hospitality | 32,031 | 25,623 | 26,000 |
| 34 Incidental Expenses | 18,728 | 16,306 | 16,000 |
| 40 Improvements to Property | 0 | 4,659 | 5,000 |
| 41 Equipment | 32,427 | 27,952 | 5,000 |

| | | | |
|---|------------------|------------------|------------------|
| <i>Total Operational and Maintenance Expenses</i> | 3,904,931 | 3,365,945 | 3,301,000 |
|---|------------------|------------------|------------------|

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 |
| | 2006 | 2007 | 2008 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5013 Afforestation of Government Land | 225,059 | 349,406 | 349,000 |
| 5014 Agriculture Support Scheme | 11,646,536 | 10,831,586 | 10,310,000 |
| 5053 Assistance to Hunting Organisations | 5,900 | 13,976 | 14,000 |
| 5089 Assistance to Non-Governmental Organisations | 8,074 | 9,318 | 9,000 |
| 5091 Experimental and Demonstration Units | 150,571 | 163,056 | 163,000 |
| 5092 Agricultural Services | 20,040 | 20,964 | 21,000 |
| 5094 Pomology and Oenology | 17,745 | 18,635 | 19,000 |
| 5096 Animal Disease Prevention | 273,587 | 244,584 | 244,000 |
| 5234 Consultancy on Development Plans, Environmental and Planning Policies | 41,919 | 11,647 | 12,000 |
| 5237 Environment Education Centre | 22,097 | 23,294 | 23,000 |
| 5241 National Commission for Sustainable Development | 25,325 | 25,623 | 26,000 |
| 5250 Landscaping - Malta [Public Private Partnership] | 6,648,032 | 6,056,371 | 6,988,000 |
| 5283 Management of Nature Reserves | 85,015 | 48,917 | 165,000 |
| 5331 Food Subsidies (a) | 3,558,148 | 3,261,123 | 2,795,000 |
| 5418 Environment Campaigns | 35,129 | 46,587 | 56,000 |
| 5419 EAGF Guarantee (b) | 3,494,060 | 3,494,060 | 3,028,000 |
| 5423 Green Leaders' Environmental Initiatives | 23,285 | 11,647 | 12,000 |
| 5426 Solid Waste Management Strategy | 7,162,430 | 6,988,120 | 5,823,000 |
| 5466 Insurance Guarantee Scheme | --- | 465,875 | 466,000 |
| 5467 Recovery Schemes | --- | 593,990 | 1,079,000 |
| 5468 Animal After Care Clinic | --- | 139,762 | 140,000 |
| 5469 Environmental Initiatives [Green Warden Project] | --- | 93,175 | 105,000 |
| 5489 Thermal Treatment Facility | --- | --- | 1,864,000 |
| 5490 Animal Welfare Initiatives | --- | --- | 349,000 |
| 5491 Vessel Monitoring System | --- | --- | 56,000 |
| [Control of Stray Dogs | 20,964 | 20,964 | --- |
| [Campaign Against Illegal Dumping | 10,480 | 9,318 | --- |
| [Voluntary Environmental Wardens | 11,570 | 11,647 | --- |
| [Assistance to REMPEC (c) | 4,638 | 4,659 | --- |
| [EU Pre-Accession Programmes | 916,266 | --- | --- |
| Total Programmes and Initiatives | 34,406,870 | 32,958,304 | 34,116,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6024 Wasteserv Malta Ltd | 1,113,440 | 1,113,440 | 1,113,000 |
| 6554 Malta Environment and Planning Authority | 6,042,395 | 5,576,520 | 5,577,000 |
| Total Contributions to Government Entities | 7,155,835 | 6,689,960 | 6,690,000 |
| TOTAL MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT | 60,150,727 | 57,843,000 | 58,884,000 |

NOTES

- (a) Also appearing under Commerce Recurrent Vote in 2006, 2007 and 2008.
(b) Of which EU funds €2,270,000.
(c) Appearing under Ministry of Foreign Affairs Recurrent Vote in 2008.

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 Ministry € | 02 Agricultural Services and Rural Dev. € | 03 Food and Veterinary Regulation € | 04 Fisheries and Conservation Control € |
|--|---------------------|---|---|---|
| Personal Emoluments | | | | |
| 11 Holders of Political Office | 74,359 | --- | --- | --- |
| 12 Staff - Salaries and Wages | 4,635,641 | 3,737,000 | 2,027,000 | 804,000 |
| 13 Bonus | 103,000 | 74,500 | 43,000 | 15,000 |
| 14 Income Supplement | 89,500 | 64,800 | 37,400 | 13,000 |
| 15 Social Security Contributions | 445,000 | 365,000 | 200,000 | 75,000 |
| 16 Allowances | 563,500 | 165,300 | 139,700 | 18,600 |
| 17 Overtime | 30,000 | 46,500 | 17,500 | 17,400 |
| | 5,941,000 | 4,453,100 | 2,464,600 | 943,000 |
| Operational and Maintenance Expenses | | | | |
| 21 Utilities | 140,100 | 174,700 | 768,700 | 81,500 |
| 22 Materials and Supplies | 100,000 | 50,000 | 50,000 | 25,000 |
| 23 Repair and Upkeep | 90,900 | 46,600 | 46,500 | 23,000 |
| 24 Rent | 66,500 | 197,700 | 55,200 | 16,700 |
| 25 International Memberships | 165,000 | --- | --- | --- |
| 26 Office Services | 78,200 | 11,700 | 3,500 | 3,500 |
| 27 Transport | 167,600 | 128,000 | 36,000 | 12,800 |
| 28 Travel | 280,000 | --- | --- | --- |
| 29 Information Services | 51,500 | --- | --- | --- |
| 30 Contractual Services | --- | 175,000 | 7,000 | 28,000 |
| 31 Professional Services | 93,000 | --- | --- | --- |
| 32 Training | 9,000 | --- | --- | --- |
| 33 Hospitality | 24,000 | 700 | 500 | 500 |
| 34 Incidental Expenses | 10,000 | 4,000 | 700 | 400 |
| 40 Improvements to Property | 5,000 | --- | --- | --- |
| 41 Equipment | 5,000 | --- | --- | --- |
| | 1,285,800 | 788,400 | 968,100 | 191,400 |

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 Ministry € | 02 Agricultural Services and Rural Dev. € | 03 Food and Veterinary Regulation € | 04 Fisheries and Conservation Control € |
|---|---------------------|---|---|---|
| <i>Programmes and Initiatives</i> | | | | |
| 5013 Afforestation of Government Land | 349,000 | --- | --- | --- |
| 5014 Agriculture Support Scheme | 10,310,000 | --- | --- | --- |
| 5053 Assistance to Hunting Organisations | --- | --- | --- | --- |
| 5089 Assistance to Non-Governmental Organisations | --- | --- | --- | --- |
| 5091 Experimental and Demonstration Units | --- | 163,000 | --- | --- |
| 5092 Agricultural Services | --- | 21,000 | --- | --- |
| 5094 Pomology and Oenology | --- | 19,000 | --- | --- |
| 5096 Animal Disease Prevention | --- | --- | 244,000 | --- |
| 5234 Consultancy on Development Plans, Environmental and Planning Policies | --- | --- | --- | --- |
| 5237 Environment Education Centre | --- | --- | --- | --- |
| 5241 National Commission for Sustainable Development | --- | --- | --- | --- |
| 5250 Landscaping - Malta [Public Private Partnership] | 6,988,000 | --- | --- | --- |
| 5283 Management of Nature Reserves | --- | --- | --- | --- |
| 5331 Food Subsidies | 2,795,000 | --- | --- | --- |
| 5418 Environment Campaigns | --- | --- | --- | --- |
| 5419 EAGF Guarantee | --- | --- | --- | --- |
| 5423 Green Leaders' Environmental Initiatives | 12,000 | --- | --- | --- |
| 5426 Solid Waste Management Strategy | 5,823,000 | --- | --- | --- |
| 5466 Insurance Guarantee Scheme | 466,000 | --- | --- | --- |
| 5467 Recovery Schemes | --- | --- | --- | --- |
| 5468 Animal After Care Clinic | --- | --- | 140,000 | --- |
| 5469 Environmental Initiatives [Green Warden Project] | --- | --- | --- | --- |
| 5489 Thermal Treatment Facility | 1,864,000 | --- | --- | --- |
| 5490 Animal Welfare Initiatives | --- | --- | 349,000 | --- |
| 5491 Vessel Monitoring System | --- | --- | --- | 56,000 |
| | 28,607,000 | 203,000 | 733,000 | 56,000 |
| <i>Contributions to Government Entities</i> | | | | |
| 6024 Wasteserv Malta Ltd | 1,113,000 | --- | --- | --- |
| 6554 Malta Environment and Planning Authority | 5,577,000 | --- | --- | --- |
| | 6,690,000 | --- | --- | --- |
| <i>TOTAL COST CENTRE</i> | 42,523,800 | 5,444,500 | 4,165,700 | 1,190,400 |

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> | 05 | 06 | Estimate 2008 |
|--|-------------|------------------|------------------|
| | Environment | Paying Agency | |
| | € | € | € |

Personal Emoluments

| | | | |
|----------------------------------|---------|---------|------------|
| 11 Holders of Political Office | --- | --- | 74,359 |
| 12 Staff - Salaries and Wages | 210,000 | 629,000 | 12,042,641 |
| 13 Bonus | 5,500 | 11,000 | 252,000 |
| 14 Income Supplement | 4,800 | 9,500 | 219,000 |
| 15 Social Security Contributions | 20,000 | 60,000 | 1,165,000 |
| 16 Allowances | 18,600 | 2,300 | 908,000 |
| 17 Overtime | --- | 4,600 | 116,000 |
| | 258,900 | 716,400 | 14,777,000 |

Operational and Maintenance Expenses

| | | | |
|------------------------------|--------|--------|-----------|
| 21 Utilities | --- | --- | 1,165,000 |
| 22 Materials and Supplies | 5,000 | 3,000 | 233,000 |
| 23 Repair and Upkeep | --- | 2,000 | 209,000 |
| 24 Rent | 10,900 | --- | 347,000 |
| 25 International Memberships | 21,000 | --- | 186,000 |
| 26 Office Services | 3,500 | 4,600 | 105,000 |
| 27 Transport | --- | 4,600 | 349,000 |
| 28 Travel | --- | --- | 280,000 |
| 29 Information Services | 4,500 | 2,000 | 58,000 |
| 30 Contractual Services | --- | --- | 210,000 |
| 31 Professional Services | 5,000 | --- | 98,000 |
| 32 Training | --- | --- | 9,000 |
| 33 Hospitality | 300 | --- | 26,000 |
| 34 Incidental Expenses | 500 | 400 | 16,000 |
| 40 Improvements to Property | --- | --- | 5,000 |
| 41 Equipment | --- | --- | 5,000 |
| | 50,700 | 16,600 | 3,301,000 |

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> | 05 Environment € | 06 Paying Agency € | Estimate 2008 € |
|---|----------------------------|---------------------------------|---------------------------|
| <i>Programmes and Initiatives</i> | | | |
| 5013 Afforestation of Government Land | --- | --- | 349,000 |
| 5014 Agriculture Support Scheme | --- | --- | 10,310,000 |
| 5053 Assistance to Hunting Organisations | 14,000 | --- | 14,000 |
| 5089 Assistance to Non-Governmental Organisations | 9,000 | --- | 9,000 |
| 5091 Experimental and Demonstration Units | --- | --- | 163,000 |
| 5092 Agricultural Services | --- | --- | 21,000 |
| 5094 Pomology and Oenology | --- | --- | 19,000 |
| 5096 Animal Disease Prevention | --- | --- | 244,000 |
| 5234 Consultancy on Development Plans, Environmental and Planning Policies | 12,000 | --- | 12,000 |
| 5237 Environment Education Centre | 23,000 | --- | 23,000 |
| 5241 National Commission for Sustainable Development | 26,000 | --- | 26,000 |
| 5250 Landscaping - Malta [Public Private Partnership] | --- | --- | 6,988,000 |
| 5283 Management of Nature Reserves | 165,000 | --- | 165,000 |
| 5331 Food Subsidies | --- | --- | 2,795,000 |
| 5418 Environment Campaigns | 56,000 | --- | 56,000 |
| 5419 EAGF Guarantee | --- | 3,028,000 | 3,028,000 |
| 5423 Green Leaders' Environmental Initiatives | --- | --- | 12,000 |
| 5426 Solid Waste Management Strategy | --- | --- | 5,823,000 |
| 5466 Insurance Guarantee Scheme | --- | --- | 466,000 |
| 5467 Recovery Schemes | 1,079,000 | --- | 1,079,000 |
| 5468 Animal After Care Clinic | --- | --- | 140,000 |
| 5469 Environmental Initiatives [Green Warden Project] | 105,000 | --- | 105,000 |
| 5489 Thermal Treatment Facility | --- | --- | 1,864,000 |
| 5490 Animal Welfare Initiatives | --- | --- | 349,000 |
| 5491 Vessel Monitoring System | --- | --- | 56,000 |
| | 1,489,000 | 3,028,000 | 34,116,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6024 Wasteserv Malta Ltd | --- | --- | 1,113,000 |
| 6554 Malta Environment and Planning Authority | --- | --- | 5,577,000 |
| | --- | --- | 6,690,000 |
| <i>TOTAL COST CENTRE</i> | 1,798,600 | 3,761,000 | 58,884,000 |