

[MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

[Ministry for Rural Affairs and the Environment

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	14,737,135	14,777,000	---
<i>Operational and Maintenance Expenses</i>	3,864,102	3,301,000	---
<i>Programmes and Initiatives</i>	29,220,670	34,116,000	---
<i>Contributions to Government Entities</i>	6,689,960	6,690,000	---
TOTAL VOTE	54,511,867	58,884,000	---
Personal Emoluments			
[Holders of Political Office	70,624	74,359	---
[Salaries and Wages	11,959,579	12,042,641	---
[Bonus	250,029	252,000	---
[Income Supplement	223,912	219,000	---
[Social Security Contributions	1,180,065	1,165,000	---
[Allowances	940,824	908,000	---
[Overtime	112,102	116,000	---
<i>Total Personal Emoluments</i>	<i>14,737,135</i>	<i>14,777,000</i>	<i>---</i>
Operational and Maintenance Expenses			
[Utilities	1,581,276	1,165,000	---
[Materials and Supplies	247,896	233,000	---
[Repair and Upkeep	136,519	209,000	---
[Rent	346,028	347,000	---
[International Memberships	186,713	186,000	---
[Office Services	130,935	105,000	---
[Transport	336,985	349,000	---
[Travel	344,167	280,000	---
[Information Services	139,113	58,000	---
[Contractual Services	120,691	210,000	---
[Professional Services	149,636	98,000	---
[Training	12,412	9,000	---
[Hospitality	35,080	26,000	---
[Incidental Expenses	22,300	16,000	---
[Improvements to Property	45,338	5,000	---
[Equipment	29,013	5,000	---
<i>Total Operational and Maintenance Expenses</i>	<i>3,864,102</i>	<i>3,301,000</i>	<i>---</i>

[MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT
 [Ministry for Rural Affairs and the Environment (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
Programmes and Initiatives			
[Afforestation of Government Land (a)]	349,405	349,000	---
[Agriculture Support Scheme (a)]	10,081,528	10,310,000	---
[Assistance to Hunting Organisations (b)]	12,607	14,000	---
[Assistance to Non-Governmental Organisations (b)]	4,038	9,000	---
[Experimental and Demonstration Units (a)]	162,427	163,000	---
[Agricultural Services (a)]	19,200	21,000	---
[Pomology and Oenology (a)]	18,354	19,000	---
[Animal Disease Prevention (a)]	242,264	244,000	---
[Consultancy on Development Plans, Environmental and Planning Policies (b)]	34,866	12,000	---
[Environment Education Centre (b)]	23,264	23,000	---
[National Commission for Sustainable Development (b)]	21,493	26,000	---
[Landscaping - Malta [Public Private Partnership] (a)]	7,103,604	6,988,000	---
[Management of Nature Reserves (b)]	46,999	165,000	---
[Food Subsidies (a)]	2,445,842	2,795,000	---
[Environment Campaigns (b)]	116,447	56,000	---
[EAGF Guarantee]	3,494,060	3,028,000	---
[Green Leaders' Environmental Initiatives]	7,535	12,000	---
[Solid Waste Management Strategy (a)]	4,961,565	5,823,000	---
[Insurance Guarantee Scheme (a)]	0	466,000	---
[Recovery Schemes (a)]	0	1,079,000	---
[Animal After Care Clinic (a)]	40,257	140,000	---
[Environmental Initiatives [Green Warden Project] (b)]	0	105,000	---
[Thermal Treatment Facility (a)]	---	1,864,000	---
[Animal Welfare Initiatives (a)]	---	349,000	---
[Vessel Monitoring System (a)]	---	56,000	---
[Control of Stray Dogs]	20,964	---	---
[Campaign Against Illegal Dumping]	9,292	---	---
[Voluntary Environmental Wardens]	0	---	---
[Assistance to REMPEC]	4,659	---	---
Total Programmes and Initiatives	29,220,670	34,116,000	---
Contributions to Government Entities			
[Wasteserv Malta Ltd]	1,113,440	1,113,000	---
[Malta Environment and Planning Authority]	5,576,520	5,577,000	---
Total Contributions to Government Entities	6,689,960	6,690,000	---
TOTAL [MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT]	54,511,867	58,884,000	---

NOTES

- (a) Appearing under Ministry for Resources and Rural Affairs Recurrent Vote in 2009.
 (b) Appearing under Office of the Prime Minister Recurrent Vote in 2009.