

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	34,284,809	34,419,000	<b>47,564,000</b>
<i>Operational and Maintenance Expenses</i>	3,371,838	3,590,000	<b>6,141,000</b>
<i>Programmes and Initiatives</i>	1,375,873	733,000	<b>39,842,000</b>
<i>Contributions to Government Entities</i>	569,589	748,000	<b>1,191,000</b>
<b>TOTAL VOTE</b>	<b>39,602,109</b>	<b>39,490,000</b>	<b>94,738,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	33,354	38,044	<b>39,999</b>
12 Salaries and Wages	28,083,745	28,370,956	<b>39,300,001</b>
13 Bonus	640,423	652,000	<b>883,000</b>
14 Income Supplement	579,247	582,000	<b>783,000</b>
15 Social Security Contributions	2,840,842	2,819,000	<b>3,740,000</b>
16 Allowances	1,804,107	1,654,000	<b>2,457,000</b>
17 Overtime	303,091	303,000	<b>361,000</b>
<i>Total Personal Emoluments</i>	<b>34,284,809</b>	<b>34,419,000</b>	<b>47,564,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	878,247	769,000	<b>1,530,000</b>
22 Materials and Supplies	281,173	268,000	<b>502,000</b>
23 Repair and Upkeep	574,855	699,000	<b>889,000</b>
24 Rent	449,260	480,000	<b>676,000</b>
25 International Memberships	1,159	3,000	<b>150,000</b>
26 Office Services	142,282	116,000	<b>201,000</b>
27 Transport	691,869	885,000	<b>1,215,000</b>
28 Travel	54,059	70,000	<b>315,000</b>
29 Information Services	71,707	46,000	<b>76,000</b>
30 Contractual Services	168,942	174,000	<b>380,000</b>
31 Professional Services	10,434	9,000	<b>100,000</b>
32 Training	10,282	28,000	<b>36,000</b>
33 Hospitality	19,298	19,000	<b>33,000</b>
34 Incidental Expenses	17,875	14,000	<b>14,000</b>
40 Improvements to Property	396	5,000	<b>19,000</b>
41 Equipment	0	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>3,371,838</b>	<b>3,590,000</b>	<b>6,141,000</b>

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5013 Afforestation of Government Land (a)	[349,405]	[349,000]	<b>361,000</b>
5014 Agriculture Support Scheme (a)	[10,081,528]	[10,310,000]	<b>11,400,000</b>
5084 Damages to Third Parties	12,221	23,000	<b>23,000</b>
5091 Experimental and Demonstration Units (a)	[162,427]	[163,000]	<b>163,000</b>
5092 Agricultural Services (a)	[19,200]	[21,000]	<b>21,000</b>
5094 Pomology and Oenology (a)	[18,354]	[19,000]	<b>19,000</b>
5096 Herd Improvement Programme (a)	[242,264]	[244,000]	<b>1,244,000</b>
5250 Landscaping - Malta [Public Private Partnership] (a)	[7,103,604]	[6,988,000]	<b>7,000,000</b>
5331 Food Subsidies (b)	[2,445,842]	[2,795,000]	<b>2,700,000</b>
5404 Expenditure Reporting Schemes (c)	1,164,687	582,000	<b>2,300,000</b>
5423 Green Leaders' Environmental Initiatives	0	12,000	<b>5,000</b>
5424 RTDI Programme (MCST) (d)	[824,598]	[698,000]	<b>349,000</b>
5426 Solid Waste Management Strategy (a)	[4,961,565]	[5,823,000]	<b>5,500,000</b>
5453 National Campaign for Energy Conservation (e)	177,033	116,000	<b>207,000</b>
5466 Insurance Guarantee Scheme (a)	[0]	[466,000]	<b>466,000</b>
5467 Recovery Schemes (a)	[0]	[1,079,000]	<b>1,079,000</b>
5468 Animal After Care Clinic (a)	[40,257]	[140,000]	<b>100,000</b>
5481 EuromedITI (f)	---	[349,000]	<b>349,000</b>
5490 Animal Welfare Initiatives (a)	---	[349,000]	<b>300,000</b>
5491 Vessel Monitoring System (a)	---	[56,000]	<b>56,000</b>
5501 EU Schools Fruit and Vegetables Scheme (g)	---	---	<b>1,200,000</b>
5502 Wind Farm Studies	---	---	<b>200,000</b>
5512 Energy Efficiency Measure	---	---	<b>4,000,000</b>
5513 Motor Vehicles End-of-Life Fund	---	---	<b>800,000</b>
[Public Service Obligation - Enemalta Corporation (h)	0	---	---
[Maintenance of Lighting Systems (i)	21,932	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>1,375,873</b>	<b>733,000</b>	<b>39,842,000</b>

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6432 Malta Council for Science and Technology (f)	[442,581]	[443,000]	<b>443,000</b>
6460 Malta Resources Authority	419,287	559,000	<b>559,000</b>
6999 Building Industry Consultative Council	150,302	189,000	<b>189,000</b>
<i>Total Contributions to Government Entities</i>	<u>569,589</u>	<u>748,000</u>	<u><b>1,191,000</b></u>
<b><i>TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS</i></b>	<u>39,602,109</u>	<u>39,490,000</u>	<u><b>94,738,000</b></u>

NOTES

Vote was appropriated under Ministry for Resources and Infrastructure in 2007 and 2008.

(a) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2007 and 2008.

(b) Shown under Ministry for Rural Affairs and the Environment and Commerce Recurrent Votes in 2007 and 2008 and also appearing under Commerce and Consumer and Competition Recurrent Votes in 2009.

(c) Also shown under Ministry of Finance, Ministry for the Family and Social Solidarity and Housing Recurrent Votes in 2007 and 2008 and also appearing under Ministry for Social Policy and Ministry of Finance, the Economy and Investment Recurrent Votes in 2009. Provision for 2009 includes €300,000 for Double Glazing Insulations and €1,500,000 for Solar Water Heaters.

(d) Shown under Office of the Prime Minister Recurrent Vote in 2007 and 2008.

(e) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote and under Ministry for Resources and Infrastructure Recurrent Vote in 2007 and 2008.

(f) Shown under Office of the Prime Minister Recurrent Vote in 2008.

(g) Of which EU Funds €900,000.

(h) Also shown under Ministry for the Family and Social Solidarity and Ministry for Investment, Industry and Information Technology Recurrent Votes in 2007 and 2008 and appearing under Ministry for Social Policy Recurrent Vote in 2009.

(i) Included under Item 5401 - Streets Lighting and Other Services within Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008 and under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009.

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Director General (Works)	04 Director General (Services)	05 Agricultural Services and Rural Development
	€	€	€	€	€
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	39,999	---	---	---	---
12 Salaries and Wages	142,701	8,281,000	11,037,400	13,060,300	2,969,350
13 Bonus	3,250	189,150	244,800	291,000	67,800
14 Income Supplement	2,850	165,000	219,900	260,200	59,150
15 Social Security Contributions	14,600	787,850	1,050,000	1,242,600	282,500
16 Allowances	50,000	935,900	350,600	793,800	165,300
17 Overtime	30,000	90,000	74,000	94,000	40,000
<b><i>Total Personal Emoluments</i></b>	<b>283,400</b>	<b>10,448,900</b>	<b>12,976,700</b>	<b>15,741,900</b>	<b>3,584,100</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	85,900	275,200	166,400	424,300	115,200
22 Materials and Supplies	12,500	125,500	83,900	129,000	49,700
23 Repair and Upkeep	16,000	213,300	282,700	126,400	97,500
24 Rent	66,400	---	279,000	61,000	197,700
25 International Memberships	26,500	118,400	2,500	2,600	---
26 Office Services	13,500	112,200	22,900	23,500	10,600
27 Transport	---	---	---	1,215,000	---
28 Travel	81,900	233,100	---	---	---
29 Information Services	19,700	43,800	5,500	5,500	---
30 Contractual Services	34,600	28,200	28,300	86,600	110,000
31 Professional Services	18,800	47,000	13,200	13,200	---
32 Training	700	23,300	6,000	6,000	---
33 Hospitality	13,000	20,000	---	---	---
34 Incidental Expenses	3,000	6,200	1,700	1,500	200
40 Improvements to Property	700	3,000	900	14,400	---
41 Equipment	700	3,200	500	600	---
	<b>393,900</b>	<b>1,252,400</b>	<b>893,500</b>	<b>2,109,600</b>	<b>580,900</b>

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs (continued)

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Works) €	04 Director General (Services) €	05 Agricultural Services and Rural Development €
<b><i>Programmes and Initiatives</i></b>					
5013 Afforestation of Government Land	361,000	---	---	---	---
5014 Agriculture Support Scheme	11,400,000	---	---	---	---
5084 Damages to Third Parties	23,000	---	---	---	---
5091 Experimental and Demonstration Units	---	---	---	---	163,000
5092 Agricultural Services	---	---	---	---	21,000
5094 Pomology and Oenology	---	---	---	---	19,000
5096 Herd Improvement Programme	---	---	---	---	---
5250 Landscaping - Malta [Public Private Partnership]	7,000,000	---	---	---	---
5331 Food Subsidies	2,700,000	---	---	---	---
5404 Expenditure Reporting Scheme	2,300,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---	---
5424 RTDI Programme (MCST)	349,000	---	---	---	---
5426 Solid Waste Management Strategy	5,500,000	---	---	---	---
5453 National Campaign for Energy Conservation	207,000	---	---	---	---
5466 Insurance Guarantee Scheme	466,000	---	---	---	---
5467 Recovery Schemes	1,079,000	---	---	---	---
5468 Animal After Care Clinic	---	---	---	---	---
5481 EuromedITI	349,000	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	---
5491 Vessel Monitoring System	---	---	---	---	---
5501 EU Schools Fruit and Vegetables Scheme	1,200,000	---	---	---	---
5502 Wind Farm Studies	200,000	---	---	---	---
5512 Energy Efficiency Measure	4,000,000	---	---	---	---
5513 Motor Vehicles End-of-Life Fund	800,000	---	---	---	---
	37,939,000	---	---	---	203,000
<b><i>Contributions to Government Entities</i></b>					
6432 Malta Council for Science and Technology	443,000	---	---	---	---
6460 Malta Resources Authority	559,000	---	---	---	---
6999 Building Industry Consultative Council	189,000	---	---	---	---
	1,191,000	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	39,807,300	11,701,300	13,870,200	17,851,500	4,368,000

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs (continued)

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Food and Veterinary Regulation	07 Fisheries and Conservation Control	08 Paying Agency	09 Oil Exploration	Estimate 2009
	€	€	€	€	€
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	<b>39,999</b>
12 Salaries and Wages	2,011,100	804,400	922,750	71,000	<b>39,300,001</b>
13 Bonus	45,950	18,350	21,050	1,650	<b>883,000</b>
14 Income Supplement	40,050	16,050	18,400	1,400	<b>783,000</b>
15 Social Security Contributions	191,300	76,600	87,800	6,750	<b>3,740,000</b>
16 Allowances	139,700	18,000	2,300	1,400	<b>2,457,000</b>
17 Overtime	15,000	14,000	4,000	---	<b>361,000</b>
<b><i>Total Personal Emoluments</i></b>	<b>2,443,100</b>	<b>947,400</b>	<b>1,056,300</b>	<b>82,200</b>	<b>47,564,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	400,000	53,700	1,000	8,300	<b>1,530,000</b>
22 Materials and Supplies	70,000	25,400	3,500	2,500	<b>502,000</b>
23 Repair and Upkeep	100,000	46,600	4,200	2,300	<b>889,000</b>
24 Rent	55,200	16,700	---	---	<b>676,000</b>
25 International Memberships	---	---	---	---	<b>150,000</b>
26 Office Services	5,000	3,400	3,700	6,200	<b>201,000</b>
27 Transport	---	---	---	---	<b>1,215,000</b>
28 Travel	---	---	---	---	<b>315,000</b>
29 Information Services	---	---	1,500	---	<b>76,000</b>
30 Contractual Services	15,000	22,800	50,000	4,500	<b>380,000</b>
31 Professional Services	---	---	2,200	5,600	<b>100,000</b>
32 Training	---	---	---	---	<b>36,000</b>
33 Hospitality	---	---	---	---	<b>33,000</b>
34 Incidental Expenses	600	400	200	200	<b>14,000</b>
40 Improvements to Property	---	---	---	---	<b>19,000</b>
41 Equipment	---	---	---	---	<b>5,000</b>
	<b>645,800</b>	<b>169,000</b>	<b>66,300</b>	<b>29,600</b>	<b>6,141,000</b>

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs (continued)

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Food and Veterinary Regulation €	07 Fisheries and Conservation Control €	08 Paying Agency €	09 Oil Exploration €	Estimate 2009 €
<b><i>Programmes and Initiatives</i></b>					
5013 Afforestation of Government Land	---	---	---	---	361,000
5014 Agriculture Support Scheme	---	---	---	---	11,400,000
5084 Damages to Third Parties	---	---	---	---	23,000
5091 Experimental and Demonstration Units	---	---	---	---	163,000
5092 Agricultural Services	---	---	---	---	21,000
5094 Pomology and Oenology	---	---	---	---	19,000
5096 Herd Improvement Programme	1,244,000	---	---	---	1,244,000
5250 Landscaping - Malta [Public Private Partnership]	---	---	---	---	7,000,000
5331 Food Subsidies	---	---	---	---	2,700,000
5404 Expenditure Reporting Scheme	---	---	---	---	2,300,000
5423 Green Leaders' Environmental Initiatives	---	---	---	---	5,000
5424 RTDI Programme (MCST)	---	---	---	---	349,000
5426 Solid Waste Management Strategy	---	---	---	---	5,500,000
5453 National Campaign for Energy Conservation	---	---	---	---	207,000
5466 Insurance Guarantee Scheme	---	---	---	---	466,000
5467 Recovery Schemes	---	---	---	---	1,079,000
5468 Animal After Care Clinic	100,000	---	---	---	100,000
5481 EuromedITI	---	---	---	---	349,000
5490 Animal Welfare Initiatives	300,000	---	---	---	300,000
5491 Vessel Monitoring System	---	56,000	---	---	56,000
5501 EU Schools Fruit and Vegetables Scheme	---	---	---	---	1,200,000
5502 Wind Farm Studies	---	---	---	---	200,000
5512 Energy Efficiency Measure	---	---	---	---	4,000,000
5513 Motor Vehicles End-of-Life Fund	---	---	---	---	800,000
	1,644,000	56,000	---	---	39,842,000
<b><i>Contributions to Government Entities</i></b>					
6432 Malta Council for Science and Technology	---	---	---	---	443,000
6460 Malta Resources Authority	---	---	---	---	559,000
6999 Building Industry Consultative Council	---	---	---	---	189,000
	---	---	---	---	1,191,000
<b><i>TOTAL COST CENTRE</i></b>	4,732,900	1,172,400	1,122,600	111,800	94,738,000