

MINISTRY FOR RESOURCES AND RURAL AFFAIRS  
Ministry for Resources and Rural Affairs

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	51,485,660	51,087,000	<b>52,227,000</b>
<i>Operational and Maintenance Expenses</i>	7,169,827	6,317,000	<b>6,715,000</b>
<i>Programmes and Initiatives</i>	30,970,911	23,881,000	<b>24,301,000</b>
<i>Contributions to Government Entities</i>	1,286,120	130,000	<b>115,000</b>
<b>TOTAL VOTE</b>	<b>90,912,518</b>	<b>81,415,000</b>	<b>83,358,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	42,002	42,070	<b>42,337</b>
12 Salaries and Wages	41,952,934	42,199,930	<b>42,829,663</b>
13 Bonus	811,270	825,000	<b>800,000</b>
14 Income Supplement	733,874	740,000	<b>720,000</b>
15 Social Security Contributions	4,034,638	4,060,000	<b>4,035,000</b>
16 Allowances	2,923,787	2,800,000	<b>2,900,000</b>
17 Overtime	987,155	420,000	<b>900,000</b>
<i>Total Personal Emoluments</i>	<b>51,485,660</b>	<b>51,087,000</b>	<b>52,227,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,624,239	1,690,000	<b>1,690,000</b>
22 Materials and Supplies	451,292	470,000	<b>500,000</b>
23 Repair and Upkeep	663,720	700,000	<b>620,000</b>
24 Rent	670,291	676,000	<b>676,000</b>
25 International Memberships	149,484	150,000	<b>157,000</b>
26 Office Services	267,689	215,000	<b>230,000</b>
27 Transport	1,370,081	1,100,000	<b>1,300,000</b>
28 Travel	491,518	500,000	<b>510,000</b>
29 Information Services	172,395	120,000	<b>120,000</b>
30 Contractual Services	482,353	500,000	<b>695,000</b>
31 Professional Services	251,456	130,000	<b>150,000</b>
32 Training	13,184	15,000	<b>15,000</b>
33 Hospitality	36,553	25,000	<b>25,000</b>
34 Incidental Expenses	414,623	18,000	<b>18,000</b>
40 Improvements to Property	6,309	4,000	<b>4,000</b>
41 Equipment	104,640	4,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>7,169,827</b>	<b>6,317,000</b>	<b>6,715,000</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
	2010	2011	2012
	€	€	€
<b>Programmes and Initiatives</b>			
5013 Afforestation of Government Land	297,949	250,000	<b>250,000</b>
5014 Agriculture Support Scheme	10,856,482	5,700,000	<b>3,800,000</b>
5084 Damages to Third Parties	23,333	25,000	<b>25,000</b>
5091 Experimental and Demonstration Units	146,322	160,000	<b>160,000</b>
5092 Agricultural Services	8,524	10,000	<b>10,000</b>
5094 Pomology and Oenology	18,463	10,000	<b>10,000</b>
5096 Herd Improvement Programme (a)	1,020,000	1,300,000	<b>100,000</b>
5250 Landscaping - Malta	7,673,679	7,000,000	<b>7,000,000</b>
5423 Green Leaders' Environmental Initiatives	49,027	50,000	<b>50,000</b>
5426 Solid Waste Management Strategy	6,489,035	7,000,000	<b>9,505,000</b>
5466 Insurance Guarantee Scheme	0	100,000	<b>10,000</b>
5468 Animal After Care Clinic	126,998	80,000	<b>80,000</b>
5490 Animal Welfare Initiatives	214,655	250,000	<b>250,000</b>
5491 Vessel Monitoring System	95,982	56,000	<b>56,000</b>
5501 EU Schools Fruit and Vegetables Scheme (b)	299,994	300,000	<b>300,000</b>
5502 Renewable Energy Initiatives	313,558	250,000	<b>150,000</b>
5513 Motor Vehicles End-of-Life Fund	0	30,000	<b>30,000</b>
5516 Control of Red Palm Weevil (c)	60,672	---	<b>100,000</b>
5520 Life + EU Programme (d)	---	---	<b>758,000</b>
5533 Public Fountains	7,967	150,000	<b>80,000</b>
5589 Climate Change	---	100,000	<b>250,000</b>
5590 Artistic Works in Public Spaces	---	60,000	<b>50,000</b>
5591 Electric Cars Incentive Scheme	---	400,000	<b>200,000</b>
5592 Scholarship Veterinarian Scheme	---	100,000	<b>27,000</b>
5614 Fisheries Patrol	---	---	<b>400,000</b>
5639 Animal Disease Control Programme	---	---	<b>150,000</b>
5640 Farmers' Grant Scheme	---	---	<b>500,000</b>
[Recovery Schemes (e)]	479,085	500,000	---
[Food Subsidies (f)]	716,205	---	---
[Expenditure Reporting Schemes (g)]	1,338,006	---	---
[Research and Innovation Fund (h)]	0	---	---
[EuromedITI (i)]	0	---	---
[Energy Efficiency Measure	484,975	---	---
[Human Genome Databank	250,000	---	---
<b>Total Programmes and Initiatives</b>	<b>30,970,911</b>	<b>23,881,000</b>	<b>24,301,000</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
	2010	2011	2012
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6999 Building Industry Consultative Council	102,120	130,000	<b>115,000</b>
[Malta Resources Authority	750,000	---	---
[Malta Council for Science and Technology (h)	434,000	---	---
<i>Total Contributions to Government Entities</i>	1,286,120	130,000	<b>115,000</b>
<b><i>TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS</i></b>	90,912,518	81,415,000	<b>83,358,000</b>

NOTES

- (a) EU Funds.
- (b) Of which EU Funds €226,000.
- (c) Of which EU Funds €40,000.
- (d) Of which EU Funds €375,000. Also appearing under Office of the Prime Minister Recurrent Vote.
- (e) Appearing under Office of the Prime Minister Recurrent Vote in 2012.
- (f) Also appearing under Commerce Recurrent Vote.
- (g) Also shown under Ministry for Social Policy Recurrent Vote in 2010. Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote. Also appearing under Ministry of Education, Employment and the Family Recurrent Vote in 2011 and 2012.
- (h) Appearing under Office of the Prime Minister Recurrent Vote in 2011 and 2012.
- (i) Appearing under Office of the Prime Minister Recurrent Vote in 2011.

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 Project Design and Implementation €	04 Cleansing and Maintenance €	05 Rural Development and Aquaculture €
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	42,337	---	---	---	---
12 Salaries and Wages	168,663	9,114,000	12,125,000	14,365,000	3,145,000
13 Bonus	3,000	168,000	220,000	269,000	64,000
14 Income Supplement	3,000	147,000	205,000	242,000	55,000
15 Social Security Contributions	21,000	845,000	1,150,000	1,362,000	287,000
16 Allowances	57,000	1,100,000	402,000	968,000	189,000
17 Overtime	35,000	190,000	87,000	500,000	46,000
	330,000	11,564,000	14,189,000	17,706,000	3,786,000
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	71,000	94,000	300,000	690,000	350,000
22 Materials and Supplies	5,000	48,000	60,000	235,000	55,000
23 Repair and Upkeep	15,000	25,000	100,000	387,000	30,000
24 Rent	---	676,000	---	---	---
25 International Memberships	---	157,000	---	---	---
26 Office Services	30,000	48,000	30,000	30,000	27,000
27 Transport	1,500	1,500	1,500	1,286,500	1,500
28 Travel	153,000	357,000	---	---	---
29 Information Services	89,500	20,000	---	---	5,000
30 Contractual Services	38,000	42,000	3,000	147,000	100,000
31 Professional Services	73,000	57,500	1,000	---	2,000
32 Training	---	10,000	1,500	3,000	---
33 Hospitality	8,500	8,000	3,500	3,000	---
34 Incidental Expenses	5,500	3,000	1,000	3,000	3,500
40 Improvements to Property	---	4,000	---	---	---
41 Equipment	---	5,000	---	---	---
	490,000	1,556,000	501,500	2,784,500	574,000

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>	01 Ministry €	02 Permanent Secretary's Office €	03 Project Design and Implementation €	04 Cleansing and Maintenance €	05 Rural Development and Aquaculture €
<b>Programmes and Initiatives</b>					
5013 Afforestation of Government Land	250,000	---	---	---	---
5014 Agriculture Support Scheme	3,800,000	---	---	---	---
5084 Damages to Third Parties	25,000	---	---	---	---
5091 Experimental and Demonstration Units	---	---	---	---	160,000
5092 Agricultural Services	---	---	---	---	10,000
5094 Pomology and Oenology	---	---	---	---	10,000
5096 Herd Improvement Programme	---	---	---	---	---
5250 Landscaping - Malta	7,000,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	50,000	---	---	---	---
5426 Solid Waste Management Strategy	9,505,000	---	---	---	---
5466 Insurance Guarantee Scheme	10,000	---	---	---	---
5468 Animal After Care Clinic	---	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	---
5491 Vessel Monitoring System	---	---	---	---	---
5501 EU Schools Fruit and Vegetables Scheme	300,000	---	---	---	---
5502 Renewable Energy Initiatives	150,000	---	---	---	---
5513 Motor Vehicles End-of-Life Fund	30,000	---	---	---	---
5516 Control of Red Palm Weevil	---	---	---	---	---
5520 Life + EU Programme	758,000	---	---	---	---
5533 Public Fountains	80,000	---	---	---	---
5589 Climate Change	250,000	---	---	---	---
5590 Artistic Works in Public Spaces	50,000	---	---	---	---
5591 Electric Cars Incentive Scheme	200,000	---	---	---	---
5592 Scholarship Veterinarian Scheme	---	27,000	---	---	---
5614 Fisheries Patrol	---	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---	---
5640 Farmers' Grant Scheme	---	---	---	---	500,000
	22,458,000	27,000	---	---	680,000
<b>Contributions to Government Entities</b>					
6999 Building Industry Consultative Council	115,000	---	---	---	---
<b>TOTAL COST CENTRE</b>	23,393,000	13,147,000	14,690,500	20,490,500	5,040,000

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 Agriculture and Fisheries Regulation €	08 Paying Agency €	Estimate 2012 €
<b>Personal Emoluments</b>				
11 Holders of Political Office	---	---	---	<b>42,337</b>
12 Salaries and Wages	2,131,000	842,000	939,000	<b>42,829,663</b>
13 Bonus	42,000	17,000	17,000	<b>800,000</b>
14 Income Supplement	36,000	16,000	16,000	<b>720,000</b>
15 Social Security Contributions	189,000	86,000	95,000	<b>4,035,000</b>
16 Allowances	160,000	21,000	3,000	<b>2,900,000</b>
17 Overtime	15,000	15,000	12,000	<b>900,000</b>
	<b>2,573,000</b>	<b>997,000</b>	<b>1,082,000</b>	<b>52,227,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	100,000	75,000	10,000	<b>1,690,000</b>
22 Materials and Supplies	70,000	15,000	12,000	<b>500,000</b>
23 Repair and Upkeep	43,000	10,000	10,000	<b>620,000</b>
24 Rent	---	---	---	<b>676,000</b>
25 International Memberships	---	---	---	<b>157,000</b>
26 Office Services	15,000	25,000	25,000	<b>230,000</b>
27 Transport	1,500	1,500	4,500	<b>1,300,000</b>
28 Travel	---	---	---	<b>510,000</b>
29 Information Services	1,500	2,000	2,000	<b>120,000</b>
30 Contractual Services	250,000	45,000	70,000	<b>695,000</b>
31 Professional Services	500	---	16,000	<b>150,000</b>
32 Training	500	---	---	<b>15,000</b>
33 Hospitality	500	500	1,000	<b>25,000</b>
34 Incidental Expenses	---	1,500	500	<b>18,000</b>
40 Improvements to Property	---	---	---	<b>4,000</b>
41 Equipment	---	---	---	<b>5,000</b>
	<b>482,500</b>	<b>175,500</b>	<b>151,000</b>	<b>6,715,000</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 Agriculture and Fisheries Regulation €	08 Paying Agency €	Estimate 2012 €
<b>Programmes and Initiatives</b>				
5013 Afforestation of Government Land	---	---	---	250,000
5014 Agriculture Support Scheme	---	---	---	3,800,000
5084 Damages to Third Parties	---	---	---	25,000
5091 Experimental and Demonstration Units	---	---	---	160,000
5092 Agricultural Services	---	---	---	10,000
5094 Pomology and Oenology	---	---	---	10,000
5096 Herd Improvement Programme	100,000	---	---	100,000
5250 Landscaping - Malta	---	---	---	7,000,000
5423 Green Leaders' Environmental Initiatives	---	---	---	50,000
5426 Solid Waste Management Strategy	---	---	---	9,505,000
5466 Insurance Guarantee Scheme	---	---	---	10,000
5468 Animal After Care Clinic	80,000	---	---	80,000
5490 Animal Welfare Initiatives	250,000	---	---	250,000
5491 Vessel Monitoring System	---	56,000	---	56,000
5501 EU Schools Fruit and Vegetables Scheme	---	---	---	300,000
5502 Renewable Energy Initiatives	---	---	---	150,000
5513 Motor Vehicles End-of-Life Fund	---	---	---	30,000
5516 Control of Red Palm Weevil	---	100,000	---	100,000
5520 Life + EU Programme	---	---	---	758,000
5533 Public Fountains	---	---	---	80,000
5589 Climate Change	---	---	---	250,000
5590 Artistic Works in Public Spaces	---	---	---	50,000
5591 Electric Cars Incentive Scheme	---	---	---	200,000
5592 Scholarship Veterinarian Scheme	---	---	---	27,000
5614 Fisheries Patrol	---	400,000	---	400,000
5639 Animal Disease Control Programme	150,000	---	---	150,000
5640 Farmers' Grant Scheme	---	---	---	500,000
	580,000	556,000	---	24,301,000
<b>Contributions to Government Entities</b>				
6999 Building Industry Consultative Council	---	---	---	115,000
<b>TOTAL COST CENTRE</b>	3,635,500	1,728,500	1,233,000	83,358,000