

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

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	50,701,556	52,227,000	<b>262,000</b>
<i>Operational and Maintenance Expenses</i>	6,885,145	6,715,000	<b>100,000</b>
<i>Programmes and Initiatives</i>	25,519,906	24,301,000	---
<i>Contributions to Government Entities</i>	114,178	115,000	---
<b>TOTAL VOTE</b>	<b>83,220,785</b>	<b>83,358,000</b>	<b>362,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office (a)	42,063	42,337	<b>8,364</b>
12 Salaries and Wages	40,964,675	42,829,663	<b>79,500</b>
13 Bonus	783,967	800,000	<b>300</b>
14 Income Supplement	711,830	720,000	<b>200</b>
15 Social Security Contributions	3,918,663	4,035,000	<b>4,236</b>
16 Allowances	3,151,762	2,900,000	<b>153,800</b>
17 Overtime	1,128,596	900,000	<b>15,600</b>
<i>Total Personal Emoluments</i>	<b>50,701,556</b>	<b>52,227,000</b>	<b>262,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,704,016	1,690,000	<b>16,200</b>
22 Materials and Supplies	482,218	500,000	<b>1,000</b>
23 Repair and Upkeep	504,201	620,000	<b>1,700</b>
24 Rent	674,951	676,000	---
25 International Memberships	236,590	157,000	---
26 Office Services	251,423	230,000	<b>15,800</b>
27 Transport	1,337,905	1,300,000	---
28 Travel	541,990	510,000	<b>30,800</b>
29 Information Services	145,502	120,000	<b>13,500</b>
30 Contractual Services	573,148	695,000	<b>3,400</b>
31 Professional Services	166,210	150,000	<b>14,000</b>
32 Training	31,103	15,000	---
33 Hospitality	32,940	25,000	<b>2,400</b>
34 Incidental Expenses	196,614	18,000	<b>1,200</b>
40 Improvements to Property	0	4,000	---
41 Equipment	6,334	5,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>6,885,145</b>	<b>6,715,000</b>	<b>100,000</b>

NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR RESOURCES AND RURAL AFFAIRS  
[Ministry for Resources and Rural Affairs (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b><i>Programmes and Initiatives</i></b>			
[Afforestation of Government Land	319,931	250,000	---
[Agriculture Support Scheme	5,605,371	3,800,000	---
[Damages to Third Parties	32,995	25,000	---
[Experimental and Demonstration Units	150,764	160,000	---
[Agricultural Services	1,379	10,000	---
[Pomology and Oenology	8,464	10,000	---
[Herd Improvement Programme	1,249,053	100,000	---
[Landscaping - Malta	6,999,999	7,000,000	---
[Green Leaders' Environmental Initiatives	47,048	50,000	---
[Solid Waste Management Strategy	8,380,000	9,505,000	---
[Insurance Guarantee Scheme	0	10,000	---
[Animal After Care Clinic	79,850	80,000	---
[Animal Welfare Initiatives	249,992	250,000	---
[Vessel Monitoring System	55,968	56,000	---
[EU Schools Fruit and Vegetables Scheme	420,000	300,000	---
[Renewable Energy Initiatives	822,691	150,000	---
[Motor Vehicles End-of-Life Fund	88,110	30,000	---
[Control of Red Palm Weevil	69,969	100,000	---
[Life + EU Programme	---	758,000	---
[Public Fountains	82,478	80,000	---
[Climate Change	300,000	250,000	---
[Artistic Works in Public Spaces	20,526	50,000	---
[Electric Cars Incentive Scheme	0	200,000	---
[Scholarship Veterinarian Scheme	100,000	27,000	---
[Fisheries Patrol	314,128	400,000	---
[Animal Disease Control Programme	---	150,000	---
[Farmers' Grant Scheme	---	500,000	---
[Recovery Schemes	121,190	---	---
<i>Total Programmes and Initiatives</i>	25,519,906	24,301,000	---
<b><i>Contributions to Government Entities</i></b>			
[Building Industry Consultative Council	114,178	115,000	---
<i>Total Contributions to Government Entities</i>	114,178	115,000	---
<b><i>TOTAL [MINISTRY FOR RESOURCES AND RURAL AFFAIRS</i></b>	83,220,785	83,358,000	362,000