

Ministry for Agriculture, Fisheries, Food and Animal Rights

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<u>Ministry</u>	26,196	22,345	3,352	5,172	1,320	32,189	41,238
<i>TOTAL</i>	26,196	22,345	3,352	5,172	1,320	32,189	41,238

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries, Food and Animal Rights Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2019	2020	2021
	€	€	€
24 Ministry for Agriculture, Fisheries, Food and Animal Rights			
<i>(II109) Licences, Taxes and Fines</i>			
0269 (1350) <u>Miscellaneous fines</u>	667	3,000	3,000
<i>(II118) Fees of Office</i>			
0301 (1440) <u>Attestations, certificates, permits, etc.</u>	64,481	124,000	140,000
0302 (1450) <u>Abattoir fees</u>	160,100	185,000	175,000
0349 (1640) <u>Miscellaneous fees</u>	194,028	100,000	200,000
0352 (1660) <u>Fee on Caging of Bluefin Tuna</u>	2,137,511	2,200,000	2,200,000
<i>(II124) Reimbursements</i>			
0499 (1990) <u>Miscellaneous reimbursements</u>	61,179	141,000	141,000
<i>(II142) Grants</i>			
0765 (2209) <u>EU - Agricultural Guarantee Fund (2014-2020)</u>	5,744,584	5,740,000	5,773,000
0767 (2201) <u>EU - Direct Management Funds</u>	---	---	285,000
0798 (2208) <u>EU - Agricultural Fund for Rural Development (2014-2020)</u>	20,432,877	17,215,000	16,519,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous receipts</u>	935,670	760,000	760,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS	29,731,097	26,468,000	26,196,000

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS
Ministry for Agriculture, Fisheries, Food
and Animal Rights

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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SUMMARY

<i>Personal Emoluments</i>	---	---	22,345,000
<i>Operational and Maintenance Expenses</i>	---	---	3,352,000
<i>Programmes and Initiatives</i>	[3,642,562]	[4,748,000]	5,172,000
<i>Contributions to Government Entities</i>	[245,646]	[950,000]	1,320,000
TOTAL VOTE	[3,888,208]	[5,698,000]	32,189,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	51,683
12 (E1206) Salaries and Wages	---	---	16,800,317
13 (E1209) Bonus	---	---	221,000
14 (E1212) Income Supplement	---	---	197,000
15 (E1215) Social Security Contributions	---	---	1,596,000
16 (E1218) Allowances	---	---	3,218,000
17 (E1221) Overtime	---	---	261,000

Total Personal Emoluments

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Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	743,000
22 (E2306) Materials and Supplies	---	---	283,000
23 (E2309) Repair and Upkeep	---	---	190,000
24 (E2312) Rent	---	---	220,000
25 (E2315) International Memberships	---	---	160,000
26 (E2318) Office Services	---	---	80,000
27 (E2321) Transport	---	---	233,000
28 (E2324) Travel	---	---	543,000
29 (E2327) Information Services	---	---	82,000
30 (E2330) Contractual Services	---	---	508,000
31 (E2333) Professional Services	---	---	282,000
32 (E2336) Training	---	---	11,000
33 (E2339) Hospitality	---	---	12,000
34 (E2342) Incidental Expenses	---	---	5,000
[Improvements to Property]	---	---	---
[Equipment]	---	---	---

Total Operational and Maintenance Expenses

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MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries, Food
and Animal Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>Programmes and Initiatives</i>			
5014 Agriculture Support Scheme	[443,607]	[400,000]	400,000
5091 Experimental and Demonstration Units	[249,192]	[185,000]	185,000
5092 Agricultural Services	[5,970]	[66,000]	66,000
5094 Pomology and Oenology	[5,943]	[6,000]	10,000
5101 Livestock Welfare Scheme [Pig Farm Cessation Scheme]	[174,146]	[10,000]	446,000
5102 Gene Bank for Seeds and Plants	[8,279]	[10,000]	10,000
5103 Veterinary Service to Non Government Organisations	[41,343]	[80,000]	80,000
5179 Marine Litter Recovery Scheme	[0]	[100,000]	100,000
5180 Adopt a Pet Allowance	[0]	[50,000]	60,000
5181 Local Councils Animal Fund	[88,340]	[50,000]	85,000
5183 Office of the Commissioner for Animal Welfare	[34,088]	[50,000]	50,000
5279 Fisheries Coastal Surveillance	---	[200,000]	200,000
5280 Storm Damages Scheme	---	[940,000]	1,000,000
5281 Agri Fair Malta	---	[650,000]	200,000
5466 Insurance Guarantee Scheme	[0]	[1,000]	5,000
5468 Animal Aftercare Clinic	[342,557]	[200,000]	300,000
5490 Animal Welfare Initiatives	[382,454]	[258,000]	258,000
5491 Data Transmission and Support Services [Vessel Monitoring System]	[149,482]	[150,000]	250,000
5516 Plant Disease Control Programme	[374,443]	[70,000]	70,000
5614 Fisheries Patrol	[578,006]	[400,000]	450,000
5639 Animal Disease Control Programme	[513,560]	[600,000]	600,000
5711 Crop Yield Water Study	[9,707]	[10,000]	50,000
5769 Nitrates Action Plan	[59,948]	[60,000]	60,000
5770 Consultancy by CIHEAM	[50,000]	[52,000]	52,000
5814 Animal Welfare Fund	[103,451]	[85,000]	85,000
5819 Buskett Research Station	[28,046]	[50,000]	100,000
<i>Total Programmes and Initiatives</i>	[3,642,562]	[4,748,000]	5,172,000
<i>Contributions to Government Entities</i>			
6842 Agency for the Governance of Agriculture Bioresources	[71,663]	[800,000]	800,000
6851 Pitkalija Ltd	[173,983]	[150,000]	520,000
<i>Total Contributions to Government Entities</i>	[245,646]	[950,000]	1,320,000
<i>TOTAL MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS</i>	[3,888,208]	[5,698,000]	32,189,000

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS
Ministry for Agriculture, Fisheries, Food
and Animal Rights

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Public Abattoir €	04 Rural Affairs €
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Personal Emoluments

11 (E1203) Holders of Political Office	51,683	---	---	---
12 (E1206) Salaries and Wages	358,317	4,257,000	1,703,000	4,090,000
13 (E1209) Bonus	6,500	81,000	24,000	29,000
14 (E1212) Income Supplement	5,000	76,000	16,000	33,000
15 (E1215) Social Security Contributions	33,000	526,000	176,000	237,000
16 (E1218) Allowances	211,000	1,009,000	259,000	530,000
17 (E1221) Overtime	16,000	61,000	25,000	25,000
	681,500	6,010,000	2,203,000	4,944,000

Operational and Maintenance Expenses

21 (E2303) Utilities	40,000	130,000	250,000	170,000
22 (E2306) Materials and Supplies	14,000	60,000	60,000	68,000
23 (E2309) Repair and Upkeep	5,000	40,000	60,000	50,000
24 (E2312) Rent	---	220,000	---	---
25 (E2315) International Memberships	---	160,000	---	---
26 (E2318) Office Services	6,000	22,000	14,000	15,000
27 (E2321) Transport	18,000	125,000	16,000	23,000
28 (E2324) Travel	120,000	120,000	50,000	55,000
29 (E2327) Information Services	29,000	43,000	2,000	2,000
30 (E2330) Contractual Services	27,000	90,000	80,000	76,000
31 (E2333) Professional Services	10,000	62,000	45,000	35,000
32 (E2336) Training	2,000	2,000	1,000	2,000
33 (E2339) Hospitality	5,000	4,000	1,000	500
34 (E2342) Incidental Expenses	500	500	1,000	1,000
	276,500	1,078,500	580,000	497,500

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries, Food

and Animal Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Public Abattoir €	04 Rural Affairs €
<i>Programmes and Initiatives</i>				
5014 Agriculture Support Scheme	---	---	---	400,000
5091 Experimental & Demonstration units	---	---	---	185,000
5092 Agricultural Services	---	---	---	66,000
5094 Pomology and Oenology	---	---	---	10,000
5101 Live Stock Welfare Scheme	---	---	---	---
5102 Gene Bank for Seeds and Plants	---	---	---	10,000
5103 Veterinary Service to Non-Government Organisations	---	---	---	---
5179 Marine Litter Recovery Scheme	---	---	---	---
5180 Adopt a Pet Allowance	---	---	---	---
5181 Local Councils Animal Fund	---	---	---	---
5183 Office of the Commissioner for Animal Welfare	---	---	---	---
5279 Fisheries Coastal Surveillance	---	---	---	---
5280 Storm Damages Scheme	---	---	---	1,000,000
5281 Agri Fair Malta	---	---	---	200,000
5466 Insurance Guarantee Scheme	---	---	---	5,000
5468 Animal After Care Clinic	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---
5491 Data Transmission and Support Services	---	---	---	---
5516 Plant Disease Control Programme	---	---	---	70,000
5614 Fisheries Patrol	---	---	---	---
5639 Animal Disease Control Programme	---	---	---	---
5711 Crop Yield Water Study	---	---	---	50,000
5769 Nitrates Action Plan	---	---	---	60,000
5770 Consultancy by CIHEAM	---	---	---	52,000
5814 Animal Welfare Fund	---	---	---	---
5819 Buskett Research Station	---	---	---	100,000
	---	---	---	2,208,000
<i>Contributions to Government Entities</i>				
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	800,000
6851 Pitkalija Ltd	---	---	---	520,000
	---	---	---	1,320,000
<i>TOTAL COST CENTRE</i>	958,000	7,088,500	2,783,000	8,969,500

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries, Food

and Animal Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Animal Health and Welfare €	06 Fisheries and Aquaculture €	07 Agriculture and Rural Payments Agency €	Estimate 2021 €
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	51,683
12 (E1206) Salaries and Wages	3,407,000	1,705,000	1,280,000	16,800,317
13 (E1209) Bonus	40,500	25,000	15,000	221,000
14 (E1212) Income Supplement	36,000	20,000	11,000	197,000
15 (E1215) Social Security Contributions	339,000	165,000	120,000	1,596,000
16 (E1218) Allowances	480,000	339,000	390,000	3,218,000
17 (E1221) Overtime	45,000	45,000	44,000	261,000
	4,347,500	2,299,000	1,860,000	22,345,000
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	57,000	86,000	10,000	743,000
22 (E2306) Materials and Supplies	28,000	37,000	16,000	283,000
23 (E2309) Repair and Upkeep	12,000	17,000	6,000	190,000
24 (E2312) Rent	---	---	---	220,000
25 (E2315) International Memberships	---	---	---	160,000
26 (E2318) Office Services	8,000	12,000	3,000	80,000
27 (E2321) Transport	25,000	16,000	10,000	233,000
28 (E2324) Travel	55,000	55,000	88,000	543,000
29 (E2327) Information Services	4,000	1,000	1,000	82,000
30 (E2330) Contractual Services	75,000	90,000	70,000	508,000
31 (E2333) Professional Services	45,000	46,000	39,000	282,000
32 (E2336) Training	2,000	1,000	1,000	11,000
33 (E2339) Hospitality	500	500	500	12,000
34 (E2342) Incidental Expenses	1,000	500	500	5,000
	312,500	362,000	245,000	3,352,000

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries, Food

and Animal Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Animal Health and Welfare €	06 Fisheries and Aquaculture €	07 Agriculture and Rural Payments Agency €	Estimate 2021 €
Programmes and Initiatives				
5014 Agriculture Support Scheme	---	---	---	400,000
5091 Experimental & Demonstration units	---	---	---	185,000
5092 Agricultural Services	---	---	---	66,000
5094 Pomology and Oenology	---	---	---	10,000
5101 Live Stock Welfare Scheme	---	---	446,000	446,000
5102 Gene Bank for Seeds and Plants	---	---	---	10,000
5103 Veterinary Service to Non-Government Organisations	80,000	---	---	80,000
5179 Marine Litter Recovery Scheme	---	100,000	---	100,000
5180 Adopt a Pet Allowance	60,000	---	---	60,000
5181 Local Councils Animal Fund	85,000	---	---	85,000
5183 Office of the Commissioner for Animal Welfare	50,000	---	---	50,000
5279 Fisheries Coastal Surveillance	---	200,000	---	200,000
5280 Storm Damages Scheme	---	---	---	1,000,000
5281 Agri Fair Malta	---	---	---	200,000
5466 Insurance Guarantee Scheme	---	---	---	5,000
5468 Animal After Care Clinic	300,000	---	---	300,000
5490 Animal Welfare Initiatives	258,000	---	---	258,000
5491 Data Transmission and Support Services	---	250,000	---	250,000
5516 Plant Disease Control Programme	---	---	---	70,000
5614 Fisheries Patrol	---	450,000	---	450,000
5639 Animal Disease Control Programme	600,000	---	---	600,000
5711 Crop Yield Water Study	---	---	---	50,000
5769 Nitrates Action Plan	---	---	---	60,000
5770 Consultancy by CIHEAM	---	---	---	52,000
5814 Animal Welfare Fund	85,000	---	---	85,000
5819 Buskett Research Station	---	---	---	100,000
	1,518,000	1,000,000	446,000	5,172,000
Contributions to Government Entities				
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	800,000
6851 Pitkali Ltd	---	---	---	520,000
	---	---	---	1,320,000
TOTAL COST CENTRE	6,178,000	3,661,000	2,551,000	32,189,000

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries, Food and Animal Rights Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

24 Ministry for Agriculture, Fisheries, Food and Animal Rights

<i>Ministry</i>			
7500	ICT - Hardware	---	76,000
7501	ICT - Software	---	1,011,000
7502	ICT - Support	---	986,000
7600	Property, Plant and Equipment	---	300,000
7826	European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	[1,043,370]	2,669,000
7926	European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	[450,941]	1,066,000
7827	European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	[15,810,095]	16,519,000
7927	European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	[7,082,467]	5,850,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>		
	(i) <i>Ministry</i>	---	15,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>		
	(i) <i>Ministry</i>	---	5,000
7837	European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	[9,357]	225,000
7937	European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	[1,585]	88,000
7838	Direct Management Funds - <i>EU Funds</i>	[95,386]	285,000
7938	Direct Management Funds - <i>Malta Funds</i>	[83,492]	132,000
7839	European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	[5,703,925]	5,773,000
7939	European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	[445,549]	1,108,000
		[30,726,167]	36,108,000
<i>Rural Affairs</i>			
7106	Ta' Qali Pitkali Centre	[299,673]	400,000
7108	Upgrading of Research Centre	[329,720]	350,000
7109	Plant Biotechnology Centre	[49,990]	1,550,000
7112	Development of Land and Water Resources	[19,704]	20,000
7327	Cattle Sheds	[2,481,116]	10,000
7602	Property, Plant and Equipment	---	20,000
		[3,180,203]	2,350,000

MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries, Food
and Animal Rights (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
24 Ministry for Agriculture, Fisheries, Food and Animal Rights (continued)			
<i>Ministry (continued)</i>			
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	---	[1,200,000]	700,000
<i>Animal Health and Welfare</i>			
7285 Border Inspection Posts	[79,849]	[80,000]	80,000
7463 National Pet Cemetery	---	---	250,000
7604 Property, Plant and Equipment	---	[150,000]	150,000
	[79,849]	[230,000]	480,000
<i>Fisheries and Aquaculture</i>			
7030 Upgrading of Fort San Lucjan Aquaculture	[199,120]	[200,000]	400,000
7034 Development of Control Hub	[89,861]	[400,000]	400,000
7036 Fishing Vessels Refurbishment Scheme	[57,952]	[100,000]	100,000
7110 Upgrading of Facilities and Equipment	[142,840]	[50,000]	100,000
7364 Upgrading of Hard Standing Facility	[383,226]	[500,000]	500,000
7383 Upgrading of Fish Market	[193,532]	[100,000]	100,000
	[1,066,531]	[1,350,000]	1,600,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS	[35,052,750]	[40,013,000]	41,238,000