

Ministry for Resources and Rural Affairs

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
Ministry	16,076	51,087	6,317	23,881	130	81,415	83,252
TOTAL	16,076	51,087	6,317	23,881	130	81,415	83,252

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
19 Ministry for Resources and Rural Affairs			
<i>Licences, Taxes and Fines</i>			
0269 Miscellaneous fines	0	2,000	2,000
<i>Fees of Office</i>			
0301 Attestations, certificates, permits, etc.	217,784	232,000	190,000
0302 Abattoir fees	267,562	300,000	400,000
0303 Quarantine fees	30,081	35,000	30,000
0349 Miscellaneous fees	9,847	37,000	20,000
<i>Reimbursements</i>			
0401 Sale of vegetables	5,370	6,000	6,000
0402 Sale of livestock and manure	24,769	35,000	30,000
0403 Sale of dairy produce, etc.	72,152	80,000	90,000
0455 Reimbursements of manufactures at carpentry workshop	250	50,000	1,000
0456 Receipts from Government garage	572	5,000	1,000
0457 Receipts from metal trade workshop	198,820	250,000	150,000
0458 Receipts from mechanical workshop	3,268	6,000	6,000
0462 Plumbing and electrical services	5,168	15,000	6,000
0463 Sale of maps and survey sheets	754	2,000	1,000
0464 Lifts and airconditioning services	4,963	40,000	5,000
0465 Services rendered to Local Councils	532,299	700,000	440,000
0499 Miscellaneous reimbursements	18,753	30,000	20,000
<i>Grants</i>			
0713 E.U. - EAGF Guarantee	2,600,000	3,396,000	5,919,000
0734 E.U. - Agriculture Fund for rural development	2,400,000	5,300,000	6,000,000
0738 E.U. - Schools fruit and vegetables Fund	0	226,000	226,000
0745 E.U. - Herd improvement Scheme	---	---	350,000
0746 E.U. - Fisheries Control Programme	---	---	1,063,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	279,900	270,000	270,000
Malta Resources Authority			
<i>Licences, Taxes and Fines</i>			
0254 Oil rental licences, fines, etc.	942,309	900,000	850,000
0229 Miscellaneous licences	715,000	725,000	---
<i>[Fees of Office]</i>			
[Petroleum authorisation fees]	0	387,000	---
TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS	8,329,619	13,029,000	16,076,000

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

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	49,208,165	49,327,000	51,087,000
<i>Operational and Maintenance Expenses</i>	6,631,224	6,170,000	6,317,000
<i>Programmes and Initiatives</i>	41,263,610	36,637,000	23,881,000
<i>Contributions to Government Entities</i>	1,133,420	1,382,000	130,000
TOTAL VOTE	98,236,419	93,516,000	81,415,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	39,998	42,003	42,070
12 Salaries and Wages	40,092,184	40,802,997	42,199,930
13 Bonus	820,612	842,000	825,000
14 Income Supplement	738,022	766,000	740,000
15 Social Security Contributions	3,918,960	3,994,000	4,060,000
16 Allowances	2,792,161	2,419,000	2,800,000
17 Overtime	806,228	461,000	420,000
<i>Total Personal Emoluments</i>	49,208,165	49,327,000	51,087,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,529,543	1,683,000	1,690,000
22 Materials and Supplies	401,917	417,000	470,000
23 Repair and Upkeep	593,915	778,000	700,000
24 Rent	675,446	676,000	676,000
25 International Memberships	122,499	150,000	150,000
26 Office Services	289,064	215,000	215,000
27 Transport	1,014,926	1,000,000	1,100,000
28 Travel	356,120	315,000	500,000
29 Information Services	223,145	158,000	120,000
30 Contractual Services	771,886	541,000	500,000
31 Professional Services	110,733	141,000	130,000
32 Training	65,497	36,000	15,000
33 Hospitality	85,676	31,000	25,000
34 Incidental Expenses	367,016	19,000	18,000
40 Improvements to Property	18,944	5,000	4,000
41 Equipment	4,897	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	6,631,224	6,170,000	6,317,000

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

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5013 Afforestation of Government Land	340,070	300,000	250,000
5014 Agriculture Support Scheme	12,155,530	14,000,000	5,700,000
5084 Damages to Third Parties	47,750	43,000	25,000
5091 Experimental and Demonstration Units	156,604	163,000	160,000
5092 Agricultural Services	10,113	21,000	10,000
5094 Pomology and Oenology	16,865	19,000	10,000
5096 Herd Improvement Programme (a)	943,173	800,000	1,300,000
5250 Landscaping - Malta	8,171,491	7,000,000	7,000,000
5423 Green Leaders' Environmental Initiatives (b)	4,943	50,000	50,000
5426 Solid Waste Management Strategy	9,469,000	7,000,000	7,000,000
5466 Insurance Guarantee Scheme	---	300,000	100,000
5467 Recovery Schemes	1,256,340	1,000,000	500,000
5468 Animal After Care Clinic	105,733	107,000	80,000
5490 Animal Welfare Initiatives	272,766	300,000	250,000
5491 Vessel Monitoring System	55,292	56,000	56,000
5501 EU Schools Fruit and Vegetables Scheme (c)	200	300,000	300,000
5502 Renewable Energy Initiatives	199,570	300,000	250,000
5513 Motor Vehicles End-of-Life Fund	60,126	600,000	30,000
5533 Public Fountains	---	200,000	150,000
5589 Climate Change	---	---	100,000
5590 Artistic Works in Public Spaces	---	---	60,000
5591 Electric Cars Incentive Scheme	---	---	400,000
5592 Scholarship Veterinarian Scheme	---	---	100,000
[Food Subsidies (d)]	886,131	1,000,000	---
[Expenditure Reporting Schemes (e)]	2,300,000	1,228,000	---
[Research and Innovation Fund [RTDI Programme (MCST)] (f)]	698,000	700,000	---
[EuromedITI (f)]	599,000	300,000	---
[Energy Efficiency Measure	3,461,901	500,000	---
[Control of Red Palm Weevil	53,012	100,000	---
[Human Genome Databank	---	250,000	---
[National Campaign for Energy Conservation	0	---	---
<i>Total Programmes and Initiatives</i>	41,263,610	36,637,000	23,881,000

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

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Contributions to Government Entities</i>			
6999 Building Industry Consultative Council	131,420	189,000	130,000
[Malta Resources Authority	559,000	750,000	---
[Malta Council for Science and Technology (f)	443,000	443,000	---
<i>Total Contributions to Government Entities</i>	1,133,420	1,382,000	130,000
TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS	98,236,419	93,516,000	81,415,000

NOTES

- (a) Of which EU Funds €350,000.
- (b) Provision includes Green Leaders' Environmental Initiatives Items shown under other Ministries Recurrent Votes in 2009.
- (c) Of which EU Funds €226,000.
- (d) Also shown under Consumer and Competition Recurrent Vote in 2009 and appearing under Commerce Recurrent Vote.
- (e) Also shown under Ministry for Social Policy in 2009 and 2010 and appearing under Ministry of Finance, the Economy and Investment Recurrent Vote.
- (f) Appearing under Office of the Prime Minister Recurrent Vote in 2011.

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs

Vote 19 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 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	42,070	---	---	---	---
12 Salaries and Wages	162,930	8,910,000	11,870,000	14,095,000	3,140,000
13 Bonus	3,000	178,000	230,000	274,000	64,000
14 Income Supplement	3,000	157,000	210,000	247,000	55,000
15 Social Security Contributions	20,000	857,000	1,142,000	1,356,000	302,000
16 Allowances	57,000	1,066,000	399,000	905,000	189,000
17 Overtime	35,000	100,000	87,000	114,000	46,000
	323,000	11,268,000	13,938,000	16,991,000	3,796,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	93,000	228,000	456,000	524,000	118,000
22 Materials and Supplies	15,000	98,700	94,000	114,700	65,800
23 Repair and Upkeep	57,900	86,800	121,300	272,500	93,300
24 Rent	---	676,000	---	---	---
25 International Memberships	---	150,000	---	---	---
26 Office Services	21,000	105,000	13,000	26,000	19,000
27 Transport	---	---	---	1,100,000	---
28 Travel	150,000	350,000	---	---	---
29 Information Services	62,000	43,000	---	---	6,000
30 Contractual Services	70,000	90,000	10,000	110,000	70,000
31 Professional Services	48,000	71,000	---	---	3,000
32 Training	---	9,000	---	---	1,500
33 Hospitality	6,000	13,000	2,000	2,000	1,000
34 Incidental Expenses	6,500	4,500	1,000	1,500	1,500
40 Improvements to Property	---	4,000	---	---	---
41 Equipment	---	4,000	---	---	---
	529,400	1,933,000	697,300	2,150,700	379,100

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs (continued)

Vote 19 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 €
<i>Programmes and Initiatives</i>					
5013 Afforestation of Government Land	250,000	---	---	---	---
5014 Agriculture Support Scheme	5,700,000	---	---	---	---
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	7,000,000	---	---	---	---
5466 Insurance Guarantee Scheme	100,000	---	---	---	---
5467 Recovery Schemes	500,000	---	---	---	---
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	250,000	---	---	---	---
5513 Motor Vehicles End-of-Life Fund	30,000	---	---	---	---
5533 Public Fountains	150,000	---	---	---	---
5589 Climate Change	100,000	---	---	---	---
5590 Artistic Works in Public Spaces	60,000	---	---	---	---
5591 Electric Cars Incentive Scheme	400,000	---	---	---	---
5592 Scholarship Veterinarian Scheme	---	100,000	---	---	---
	21,915,000	100,000	---	---	180,000
<i>Contributions to Government Entities</i>					
6999 Building Industry Consultative Council	130,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	22,897,400	13,301,000	14,635,300	19,141,700	4,355,100

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

Vote 19 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 2011 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	42,070
12 Salaries and Wages	2,160,000	864,000	998,000	42,199,930
13 Bonus	42,000	17,000	17,000	825,000
14 Income Supplement	36,000	16,000	16,000	740,000
15 Social Security Contributions	208,000	83,000	92,000	4,060,000
16 Allowances	160,000	21,000	3,000	2,800,000
17 Overtime	15,000	15,000	8,000	420,000
	2,621,000	1,016,000	1,134,000	51,087,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	110,000	80,500	80,500	1,690,000
22 Materials and Supplies	47,000	25,400	9,400	470,000
23 Repair and Upkeep	49,500	14,000	4,700	700,000
24 Rent	---	---	---	676,000
25 International Memberships	---	---	---	150,000
26 Office Services	4,000	4,000	23,000	215,000
27 Transport	---	---	---	1,100,000
28 Travel	---	---	---	500,000
29 Information Services	---	8,000	1,000	120,000
30 Contractual Services	50,000	55,000	45,000	500,000
31 Professional Services	---	---	8,000	130,000
32 Training	---	---	4,500	15,000
33 Hospitality	---	500	500	25,000
34 Incidental Expenses	500	2,000	500	18,000
40 Improvements to Property	---	---	---	4,000
41 Equipment	---	---	---	4,000
	261,000	189,400	177,100	6,317,000

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

Vote 19 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 2011 €
<i>Programmes and Initiatives</i>				
5013 Afforestation of Government Land	---	---	---	250,000
5014 Agriculture Support Scheme	---	---	---	5,700,000
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	1,300,000	---	---	1,300,000
5250 Landscaping - Malta	---	---	---	7,000,000
5423 Green Leaders' Environmental Initiatives	---	---	---	50,000
5426 Solid Waste Management Strategy	---	---	---	7,000,000
5466 Insurance Guarantee Scheme	---	---	---	100,000
5467 Recovery Schemes	---	---	---	500,000
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	---	---	---	250,000
5513 Motor Vehicles End-of-Life Fund	---	---	---	30,000
5533 Public Fountains	---	---	---	150,000
5589 Climate Change	---	---	---	100,000
5590 Artistic Works in Public Spaces	---	---	---	60,000
5591 Electric Cars Incentive Scheme	---	---	---	400,000
5592 Scholarship Veterinarian Scheme	---	---	---	100,000
	1,630,000	56,000	---	23,881,000
<i>Contributions to Government Entities</i>				
6999 Building Industry Consultative Council	---	---	---	130,000
<i>TOTAL COST CENTRE</i>	4,512,000	1,261,400	1,311,100	81,415,000

Ministry for Resources and Rural Affairs

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

19 Ministry for Resources and Rural Affairs

[illegible]

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

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

19 Ministry for Resources and Rural Affairs (continued)

	Estimate 2011						
	EEA/ Norw.	Malta	Total				
	Funds	Funds	Funds				
	€	€	€				
<i>Ministry (continued)</i>							
7221 EEA/ Norwegian Financial Mechanisms 2004-2009							
(i) <i>Non-Governmental Organisation</i>	98,000	---	98,000	620,231	489,000	98,000	
7164 WasteServ Malta Ltd				11,000,000	9,500,000	8,200,000	
7111 Assistance to farmers and fishermen (Subvention)				58,259	25,000	25,000	
7051 Construction and upgrading works at National Parks				400,977	230,000	300,000	
7230 Environment Landscaping Projects				364,999	465,000	465,000	
[EU Transition Facility				196,554	53,000	---	
[EU Interreg				---	117,000	---	
[Life EU Programme (c)				0	---	---	
[EU Structural Funds 2004-2006				608,798	---	---	
				24,849,795	42,001,000	75,017,000	
<i>Agriculture</i>							
7106 Ta' Qali Pitkali Centre				8,285	300,000	45,000	
7108 Upgrading of Research Centre				28,656	60,000	60,000	
7112 Development of land and water resources				24,974	25,000	25,000	
7109 Plant Biotechnology Centre				16,770	25,000	25,000	
				78,685	410,000	155,000	
<i>Civil Abattoir</i>							
7269 Installation of chillers				---	400,000	300,000	
7285 Border Inspection Posts				---	---	150,000	
				---	400,000	450,000	
<i>Veterinary Services</i>							
7107 Modernisation and equipment				278,888	280,000	250,000	
<i>Fisheries and Aquaculture</i>							
7110 Upgrading of facilities and equipment				112,284	300,000	115,000	

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

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
19 Ministry for Resources and Rural Affairs (continued)			
<i>Government Construction Projects</i>			
7044 Enhancement of public areas	1,514,352	1,500,000	1,600,000
7002 Improvements to buildings	43,437	45,000	345,000
7045 Upgrading of existing storm-water systems	299,921	600,000	400,000
7046 Plant and equipment	658,648	800,000	500,000
7048 Restoration of forts, fortifications and historical places	286,538	995,000	995,000
7050 Accessibility Unit	24,541	25,000	25,000
7052 Upgrading works at Main Touristic Areas	1,823,621	3,000,000	2,800,000
7053 Rehabilitation projects	425,226	465,000	600,000
	5,076,284	7,430,000	7,265,000
TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS	30,395,936	50,821,000	83,252,000

NOTES

(a) Malta Council for Science and Technology appearing under Office of the Prime Minister Capital Vote in 2011

(b) Expenditure in 2009 included under Item 7218

(c) Appearing under Office of the Prime Minister Recurrent Vote in 2010 and 2011