

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
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	33,637,503	47,564,000	<b>49,327,000</b>
<i>Operational and Maintenance Expenses</i>	4,004,861	6,141,000	<b>6,170,000</b>
<i>Programmes and Initiatives</i>	1,500,930	39,842,000	<b>36,637,000</b>
<i>Contributions to Government Entities</i>	732,085	1,191,000	<b>1,382,000</b>
<b>TOTAL VOTE</b>	<b>39,875,379</b>	<b>94,738,000</b>	<b>93,516,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	5,853	39,999	<b>42,003</b>
12 Salaries and Wages	27,671,284	39,300,001	<b>40,802,997</b>
13 Bonus	607,726	883,000	<b>842,000</b>
14 Income Supplement	551,005	783,000	<b>766,000</b>
15 Social Security Contributions	2,741,896	3,740,000	<b>3,994,000</b>
16 Allowances	1,788,641	2,457,000	<b>2,419,000</b>
17 Overtime	271,098	361,000	<b>461,000</b>
<i>Total Personal Emoluments</i>	<b>33,637,503</b>	<b>47,564,000</b>	<b>49,327,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	819,108	1,530,000	<b>1,683,000</b>
22 Materials and Supplies	289,009	502,000	<b>417,000</b>
23 Repair and Upkeep	608,692	889,000	<b>778,000</b>
24 Rent	451,066	676,000	<b>676,000</b>
25 International Memberships	1,528	150,000	<b>150,000</b>
26 Office Services	139,828	201,000	<b>215,000</b>
27 Transport	798,262	1,215,000	<b>1,000,000</b>
28 Travel	66,988	315,000	<b>315,000</b>
29 Information Services	44,514	76,000	<b>158,000</b>
30 Contractual Services	144,597	380,000	<b>541,000</b>
31 Professional Services	8,227	100,000	<b>141,000</b>
32 Training	24,417	36,000	<b>36,000</b>
33 Hospitality	15,961	33,000	<b>31,000</b>
34 Incidental Expenses	586,799	14,000	<b>19,000</b>
40 Improvements to Property	5,865	19,000	<b>5,000</b>
41 Equipment	0	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>4,004,861</b>	<b>6,141,000</b>	<b>6,170,000</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
	2008	2009	2010
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5013 Afforestation of Government Land (a)	[377,988]	361,000	<b>300,000</b>
5014 Agriculture Support Scheme (a)	[10,890,678]	11,400,000	<b>14,000,000</b>
5084 Damages to Third Parties	141,763	23,000	<b>43,000</b>
5091 Experimental and Demonstration Units (a)	[160,683]	163,000	<b>163,000</b>
5092 Agricultural Services (a)	[19,939]	21,000	<b>21,000</b>
5094 Pomology and Oenology (a)	[17,739]	19,000	<b>19,000</b>
5096 Herd Improvement Programme (a)	[243,937]	1,244,000	<b>800,000</b>
5250 Landscaping - Malta (a)	[7,042,973]	7,000,000	<b>7,000,000</b>
5331 Food Subsidies (b)	[2,677,655]	2,700,000	<b>1,000,000</b>
5404 Expenditure Reporting Schemes (c)	1,180,008	2,300,000	<b>1,228,000</b>
5423 Green Leaders' Environmental Initiatives (d)	0	5,000	<b>50,000</b>
5424 Research and Innovation Fund [RTDI Programme (MCST)] (e)	[341,630]	349,000	<b>700,000</b>
5426 Solid Waste Management Strategy (a)	[5,815,267]	5,500,000	<b>7,000,000</b>
5466 Insurance Guarantee Scheme (a)	[437,922]	466,000	<b>300,000</b>
5467 Recovery Schemes (a)	[669,612]	1,079,000	<b>1,000,000</b>
5468 Animal After Care Clinic (a)	[36,466]	100,000	<b>107,000</b>
5481 EuromedITI (e)	[378,956]	349,000	<b>300,000</b>
5490 Animal Welfare Initiatives (a)	[297,230]	300,000	<b>300,000</b>
5491 Vessel Monitoring System (a)	[55,871]	56,000	<b>56,000</b>
5501 EU Schools Fruit and Vegetables Scheme (f)	---	1,200,000	<b>300,000</b>
5502 Renewable Energy Initiatives	---	200,000	<b>300,000</b>
5512 Energy Efficiency Measure	---	4,000,000	<b>500,000</b>
5513 Motor Vehicles End-of-Life Fund	---	800,000	<b>600,000</b>
5516 Control of Red Palm Weevil	---	---	<b>100,000</b>
5533 Public Fountains	---	---	<b>200,000</b>
5565 Human Genome Databank	---	---	<b>250,000</b>
[National Campaign for Energy Conservation (g)]	179,159	207,000	---
<b><i>Total Programmes and Initiatives</i></b>	<b>1,500,930</b>	<b>39,842,000</b>	<b>36,637,000</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
	2008	2009	2010
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6432 Malta Council for Science and Technology (e)	[443,000]	443,000	<b>443,000</b>
6460 Malta Resources Authority	559,000	559,000	<b>750,000</b>
6999 Building Industry Consultative Council	173,085	189,000	<b>189,000</b>
<i>Total Contributions to Government Entities</i>	732,085	1,191,000	<b>1,382,000</b>
<b>TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS</b>	39,875,379	94,738,000	<b>93,516,000</b>

NOTES

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

- (a) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2008.
- (b) Shown under Ministry for Rural Affairs and the Environment and Commerce Recurrent Votes in 2008 and under Consumer and Competition Recurrent Vote in 2009 and also appearing under Commerce Recurrent Vote in 2009 and 2010.
- (c) Also shown under Ministry of Finance, Ministry for the Family and Social Solidarity and Housing Recurrent Votes in 2008 and also appearing under Ministry for Social Policy and Ministry of Finance, the Economy and Investment Recurrent Votes in 2009 and 2010.
- (d) Provision includes Green Leaders's Environmental Initiatives Items shown under other Ministries Recurrent Votes in 2008 and 2009.
- (e) Shown under Office of the Prime Minister Recurrent Vote in 2008.
- (f) Of which EU Funds €226,000.
- (g) Also shown under Ministry for Investment, Industry and Information Technology Recurrent Vote and under Ministry for Resources and Infrastructure Recurrent Vote in 2008.

MINISTRY FOR RESOURCES AND RURAL AFFAIRS

Ministry for Resources and Rural Affairs

Vote 18 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Works) €	04 Director General (Services) €	05 Agricultural Services and Rural Development €
<i><b>Personal Emoluments</b></i>					
11 Holders of Political Office	42,003	---	---	---	---
12 Salaries and Wages	147,997	8,598,000	11,460,000	13,560,000	3,083,000
13 Bonus	3,000	181,000	233,000	277,000	65,000
14 Income Supplement	3,000	161,000	215,000	255,000	58,000
15 Social Security Contributions	16,000	841,000	1,121,000	1,327,000	302,000
16 Allowances	49,000	921,000	345,000	782,000	163,000
17 Overtime	38,000	115,000	95,000	120,000	51,000
	299,000	10,817,000	13,469,000	16,321,000	3,722,000
<i><b>Operational and Maintenance Expenses</b></i>					
21 Utilities	150,000	175,000	172,000	445,000	120,000
22 Materials and Supplies	20,000	97,000	50,000	110,000	45,000
23 Repair and Upkeep	96,000	65,000	250,000	228,000	27,000
24 Rent	66,400	---	279,000	61,000	197,700
25 International Memberships	---	150,000	---	---	---
26 Office Services	22,000	103,000	30,000	27,000	13,000
27 Transport	---	---	---	1,000,000	---
28 Travel	65,000	250,000	---	---	---
29 Information Services	100,000	48,000	5,000	2,000	---
30 Contractual Services	120,000	125,000	24,000	75,000	78,000
31 Professional Services	73,000	62,000	---	4,000	---
32 Training	---	18,000	11,000	7,000	---
33 Hospitality	10,000	18,000	1,000	1,000	---
34 Incidental Expenses	5,000	7,000	3,000	2,000	1,000
40 Improvements to Property	---	5,000	---	---	---
41 Equipment	---	5,000	---	---	---
	727,400	1,128,000	825,000	1,962,000	481,700

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

Vote 18 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director General (Works) €	04 Director General (Services) €	05 Agricultural Services and Rural Development €
<i><b>Programmes and Initiatives</b></i>					
5013 Afforestation of Government Land	300,000	---	---	---	---
5014 Agriculture Support Scheme	14,000,000	---	---	---	---
5084 Damages to Third Parties	43,000	---	---	---	---
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	7,000,000	---	---	---	---
5331 Food Subsidies	1,000,000	---	---	---	---
5404 Expenditure Reporting Schemes	1,228,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	50,000	---	---	---	---
5424 Research and Innovation Fund	700,000	---	---	---	---
5426 Solid Waste Management Strategy	7,000,000	---	---	---	---
5466 Insurance Guarantee Scheme	300,000	---	---	---	---
5467 Recovery Schemes	1,000,000	---	---	---	---
5468 Animal After Care Clinic	---	---	---	---	---
5481 EuromedITI	300,000	---	---	---	---
5490 Animal Welfare Initiatives	---	---	---	---	---
5491 Vessel Monitoring System	---	---	---	---	---
5501 EU Schools Fruit and Vegetables Scheme	300,000	---	---	---	---
5502 Renewable Energy Initiatives	300,000	---	---	---	---
5512 Energy Efficiency Measure	500,000	---	---	---	---
5513 Motor Vehicles End-of-Life Fund	600,000	---	---	---	---
5516 Control of Red Palm Weevil	100,000	---	---	---	---
5533 Public Fountains	200,000	---	---	---	---
5565 Human Genome Databank	250,000	---	---	---	---
	35,171,000	---	---	---	203,000
<i><b>Contributions to Government Entities</b></i>					
6432 Malta Council for Science and Technology	443,000	---	---	---	---
6460 Malta Resources Authority	750,000	---	---	---	---
6999 Building Industry Consultative Council	189,000	---	---	---	---
	1,382,000	---	---	---	---
<i><b>TOTAL COST CENTRE</b></i>	37,579,400	11,945,000	14,294,000	18,283,000	4,406,700

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 2010 €
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	<b>42,003</b>
12 Salaries and Wages	2,088,000	835,000	958,000	73,000	<b>40,802,997</b>
13 Bonus	44,000	17,000	20,000	2,000	<b>842,000</b>
14 Income Supplement	39,000	16,000	18,000	1,000	<b>766,000</b>
15 Social Security Contributions	204,000	82,000	94,000	7,000	<b>3,994,000</b>
16 Allowances	138,000	18,000	2,000	1,000	<b>2,419,000</b>
17 Overtime	19,000	18,000	5,000	---	<b>461,000</b>
	<b>2,532,000</b>	<b>986,000</b>	<b>1,097,000</b>	<b>84,000</b>	<b>49,327,000</b>
<b>Operational and Maintenance Expenses</b>					
21 Utilities	550,000	61,000	5,000	5,000	<b>1,683,000</b>
22 Materials and Supplies	65,000	23,000	5,000	2,000	<b>417,000</b>
23 Repair and Upkeep	80,000	21,000	9,000	2,000	<b>778,000</b>
24 Rent	55,200	16,700	---	---	<b>676,000</b>
25 International Memberships	---	---	---	---	<b>150,000</b>
26 Office Services	4,000	4,000	10,000	2,000	<b>215,000</b>
27 Transport	---	---	---	---	<b>1,000,000</b>
28 Travel	---	---	---	---	<b>315,000</b>
29 Information Services	1,000	2,000	---	---	<b>158,000</b>
30 Contractual Services	75,000	40,000	3,000	1,000	<b>541,000</b>
31 Professional Services	---	---	---	2,000	<b>141,000</b>
32 Training	---	---	---	---	<b>36,000</b>
33 Hospitality	---	---	---	1,000	<b>31,000</b>
34 Incidental Expenses	1,000	---	---	---	<b>19,000</b>
40 Improvements to Property	---	---	---	---	<b>5,000</b>
41 Equipment	---	---	---	---	<b>5,000</b>
	<b>831,200</b>	<b>167,700</b>	<b>32,000</b>	<b>15,000</b>	<b>6,170,000</b>

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

Vote 18 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06 Food and Veterinary Regulation €	07 Fisheries and Conservation Control €	08 Paying Agency €	09 Oil Exploration €	Estimate 2010 €
<i><b>Programmes and Initiatives</b></i>					
5013 Afforestation of Government Land	---	---	---	---	300,000
5014 Agriculture Support Scheme	---	---	---	---	14,000,000
5084 Damages to Third Parties	---	---	---	---	43,000
5091 Experimental and Demonstration Units	---	---	---	---	163,000
5092 Agricultural Services	---	---	---	---	21,000
5094 Pomology and Oenology	---	---	---	---	19,000
5096 Herd Improvement Programme	800,000	---	---	---	800,000
5250 Landscaping - Malta	---	---	---	---	7,000,000
5331 Food Subsidies	---	---	---	---	1,000,000
5404 Expenditure Reporting Schemes	---	---	---	---	1,228,000
5423 Green Leaders' Environmental Initiatives	---	---	---	---	50,000
5424 Research and Innovation Fund	---	---	---	---	700,000
5426 Solid Waste Management Strategy	---	---	---	---	7,000,000
5466 Insurance Guarantee Scheme	---	---	---	---	300,000
5467 Recovery Schemes	---	---	---	---	1,000,000
5468 Animal After Care Clinic	107,000	---	---	---	107,000
5481 EuromedITI	---	---	---	---	300,000
5490 Animal Welfare Initiatives	300,000	---	---	---	300,000
5491 Vessel Monitoring System	---	56,000	---	---	56,000
5501 EU Schools Fruit and Vegetables Scheme	---	---	---	---	300,000
5502 Renewable Energy Initiatives	---	---	---	---	300,000
5512 Energy Efficiency Measure	---	---	---	---	500,000
5513 Motor Vehicles End-of-Life Fund	---	---	---	---	600,000
5516 Control of Red Palm Weevil	---	---	---	---	100,000
5533 Public Fountains	---	---	---	---	200,000
5565 Human Genome Databank	---	---	---	---	250,000
	1,207,000	56,000	---	---	36,637,000
<i><b>Contributions to Government Entities</b></i>					
6432 Malta Council for Science and Technology	---	---	---	---	443,000
6460 Malta Resources Authority	---	---	---	---	750,000
6999 Building Industry Consultative Council	---	---	---	---	189,000
	---	---	---	---	1,382,000
<i><b>TOTAL COST CENTRE</b></i>	4,570,200	1,209,700	1,129,000	99,000	93,516,000