

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
Ministry	22,452	26,562	3,761	8,416	2,100	40,839	37,747
TOTAL	22,452	26,562	3,761	8,416	2,100	40,839	37,747

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
	2020	2021	2022
	€	€	€
24 Ministry for Agriculture, Fisheries, Food and Animal Rights			
<i>(II109) Licences, Taxes and Fines</i>			
0269 (1350) Miscellaneous fines	667	3,000	3,000
<i>(II118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	21,203	140,000	140,000
0302 (1450) Abattoir fees	164,299	175,000	175,000
0349 (1640) Miscellaneous fees	471,840	200,000	200,000
[Fee on Caging of Bluefin Tuna	69,688	2,200,000	---
<i>(II124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	149,709	141,000	141,000
<i>(II142) Grants</i>			
0752 (2203) EU - Life + EU Programme	---	---	3,000
0765 (2209) EU - Agricultural Guarantee Fund (2014-2020)	5,182,551	5,773,000	5,812,000
0767 (2201) EU - Direct Management Funds	---	285,000	252,000
0798 (2208) EU - Agricultural Fund for Rural Development (2014-2020)	20,419,936	16,519,000	14,966,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	797,907	760,000	760,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS	27,277,800	26,196,000	22,452,000

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 2020 €	Approved Estimate 2021 €	Estimate 2022 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

SUMMARY

<i>Personal Emoluments</i>	---	22,345,000	26,562,000
<i>Operational and Maintenance Expenses</i>	---	3,352,000	3,761,000
<i>Programmes and Initiatives</i>	[8,781,333]	5,172,000	8,416,000
<i>Contributions to Government Entities</i>	[940,247]	1,320,000	2,100,000
TOTAL VOTE	[9,721,579]	32,189,000	40,839,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	51,683	52,517
12 (E1206) Salaries and Wages	---	16,800,317	20,551,483
13 (E1209) Bonus	---	221,000	235,000
14 (E1212) Income Supplement	---	197,000	210,000
15 (E1215) Social Security Contributions	---	1,596,000	1,952,000
16 (E1218) Allowances	---	3,218,000	3,300,000
17 (E1221) Overtime	---	261,000	261,000

Total Personal Emoluments

--- 22,345,000 **26,562,000**

Operational and Maintenance Expenses

21 (E2303) Utilities	---	743,000	800,000
22 (E2306) Materials and Supplies	---	283,000	300,000
23 (E2309) Repair and Upkeep	---	190,000	190,000
24 (E2312) Rent	---	220,000	220,000
25 (E2315) International Memberships	---	160,000	160,000
26 (E2318) Office Services	---	80,000	85,000
27 (E2321) Transport	---	233,000	250,000
28 (E2324) Travel	---	543,000	543,000
29 (E2327) Information Services	---	82,000	82,000
30 (E2330) Contractual Services	---	508,000	700,000
31 (E2333) Professional Services	---	282,000	400,000
32 (E2336) Training	---	11,000	11,000
33 (E2339) Hospitality	---	12,000	12,000
34 (E2342) Incidental Expenses	---	5,000	8,000

Total Operational and Maintenance Expenses

--- 3,352,000 **3,761,000**

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	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5014 Agriculture Support Scheme	[3,609,953]	400,000	4,400,000
5091 Experimental and Demonstration Units	[180,738]	185,000	185,000
5092 Agricultural Services	[60,976]	66,000	66,000
5094 Pomology and Oenology	[5,978]	10,000	20,000
5101 Livestock Welfare Scheme	[1,859]	446,000	250,000
5102 Gene Bank for Seeds and Plants	[7,606]	10,000	10,000
5103 Veterinary Service to Non Government Organisations	[44,470]	80,000	80,000
5180 Adopt a Pet Allowance	0	60,000	60,000
5181 Local Councils Animal Fund	[120,488]	85,000	50,000
5183 Office of the Commissioner for Animal Welfare	[34,785]	50,000	50,000
5279 Fisheries Coastal Surveillance	[193,150]	200,000	200,000
5280 Storm Damages Scheme	[1,883,642]	1,000,000	5,000
5281 Agriculture and Fisheries Fairs [Agri Fair Malta]	[364,491]	200,000	250,000
5466 Insurance Guarantee Scheme	0	5,000	5,000
5468 Animal Aftercare Clinic	[460,508]	300,000	575,000
5490 Animal Welfare Initiatives	[284,787]	258,000	258,000
5491 Data Transmission and Support Services	[169,787]	250,000	250,000
5516 Plant Disease Control Programme	[69,740]	70,000	70,000
5614 Fisheries Patrol	[385,221]	450,000	450,000
5639 Animal Disease Control Programme	[564,194]	600,000	600,000
5653 Payments to WasteServ Ltd	---	---	150,000
5655 Cat Neutering Campaign	---	---	125,000
5656 Bluefin Tuna Management and Control	---	---	10,000
5711 Crop Yield Water Study	0	50,000	50,000
5769 Nitrates Action Plan	[55,486]	60,000	60,000
5770 Consultancy by CIHEAM	[38,000]	52,000	52,000
5814 Animal Welfare Fund	[118,029]	85,000	85,000
5819 Buskett Research Station	[49,973]	100,000	50,000
[Marine Litter Recovery Scheme	[77,472]	100,000	---
<i>Total Programmes and Initiatives</i>	[8,781,333]	5,172,000	8,416,000
<i>Contributions to Government Entities</i>			
6842 Agency for the Governance of Agriculture Bioresources	[790,247]	800,000	700,000
6851 Malta Food Agency [Pitkalija Ltd]	[150,000]	520,000	1,400,000
<i>Total Contributions to Government Entities</i>	[940,247]	1,320,000	2,100,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS	[9,721,580]	32,189,000	40,839,000

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>	Ministry	Permanent Secretary's Office	Public Abattoir	Rural Affairs
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	52,517	---	---	---
12 (E1206) Salaries and Wages	739,483	4,550,000	1,338,000	4,436,000
13 (E1209) Bonus	7,000	60,000	18,000	49,000
14 (E1212) Income Supplement	4,000	31,000	19,000	51,000
15 (E1215) Social Security Contributions	45,000	433,000	128,000	434,000
16 (E1218) Allowances	167,000	825,000	191,000	429,000
17 (E1221) Overtime	6,000	60,000	18,000	61,000
	1,021,000	5,959,000	1,712,000	5,460,000
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	29,000	100,000	380,000	150,000
22 (E2306) Materials and Supplies	20,000	80,000	100,000	20,000
23 (E2309) Repair and Upkeep	20,000	50,000	66,000	14,000
24 (E2312) Rent	---	220,000	---	---
25 (E2315) International Memberships	---	160,000	---	---
26 (E2318) Office Services	10,000	14,000	7,000	8,000
27 (E2321) Transport	5,000	220,000	5,000	5,000
28 (E2324) Travel	250,000	156,000	12,000	30,000
29 (E2327) Information Services	20,000	20,000	6,000	10,000
30 (E2330) Contractual Services	70,000	80,000	200,000	70,000
31 (E2333) Professional Services	20,000	30,000	20,000	40,000
32 (E2336) Training	1,000	2,000	1,000	2,000
33 (E2339) Hospitality	5,000	2,000	1,000	1,000
34 (E2342) Incidental Expenses	2,000	1,000	1,000	1,000
	452,000	1,135,000	799,000	351,000

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>	Ministry	Permanent Secretary's Office	Public Abattoir	Rural Affairs
	€	€	€	€
<i>Programmes and Initiatives</i>				
5014 Agriculture Support Scheme	---	---	---	4,400,000
5091 Experimental & Demonstration units	---	---	---	185,000
5092 Agricultural Services	---	---	---	66,000
5094 Pomology and Oenology	---	---	---	20,000
5101 Live Stock Welfare Scheme	---	---	---	---
5102 Gene Bank for Seeds and Plants	---	---	---	10,000
5103 Veterinary Service to Non-Government Organisations	---	---	---	---
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	---	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	250,000	---	---
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	---	---	---	---
5653 Payments to WasteServ Ltd	---	---	150,000	---
5655 Cat Neuturing Campaign	---	---	---	---
5656 Bluefin Tuna Management and Control	---	---	---	---
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	---	---	---	50,000
	---	250,000	150,000	4,973,000
<i>Contributions to Government Entities</i>				
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	700,000
6851 Malta Food Agency	---	---	---	1,400,000
	---	---	---	2,100,000
<i>TOTAL COST CENTRE</i>	1,473,000	7,344,000	2,661,000	12,884,000

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>	Animal Health and Welfare €	Fisheries and Aquaculture €	Agriculture and Rural Payments Agency €	Estimate 2022 €
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	52,517
12 (E1206) Salaries and Wages	4,033,000	3,685,000	1,770,000	20,551,483
13 (E1209) Bonus	43,000	41,000	17,000	235,000
14 (E1212) Income Supplement	46,000	42,000	17,000	210,000
15 (E1215) Social Security Contributions	381,000	364,000	167,000	1,952,000
16 (E1218) Allowances	656,000	467,000	565,000	3,300,000
17 (E1221) Overtime	34,000	78,000	4,000	261,000
	5,193,000	4,677,000	2,540,000	26,562,000
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	24,000	107,000	10,000	800,000
22 (E2306) Materials and Supplies	15,000	50,000	15,000	300,000
23 (E2309) Repair and Upkeep	15,000	20,000	5,000	190,000
24 (E2312) Rent	---	---	---	220,000
25 (E2315) International Memberships	---	---	---	160,000
26 (E2318) Office Services	11,000	20,000	15,000	85,000
27 (E2321) Transport	5,000	5,000	5,000	250,000
28 (E2324) Travel	30,000	30,000	35,000	543,000
29 (E2327) Information Services	6,000	10,000	10,000	82,000
30 (E2330) Contractual Services	80,000	130,000	70,000	700,000
31 (E2333) Professional Services	40,000	50,000	200,000	400,000
32 (E2336) Training	2,000	2,000	1,000	11,000
33 (E2339) Hospitality	1,000	1,000	1,000	12,000
34 (E2342) Incidental Expenses	1,000	1,000	1,000	8,000
	230,000	426,000	368,000	3,761,000

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>	Animal Health and Welfare	Fisheries and Aquaculture	Agriculture and Rural Payments Agency	Estimate 2022
	€	€	€	€
<i>Programmes and Initiatives</i>				
5014 Agriculture Support Scheme	---	---	---	4,400,000
5091 Experimental & Demonstration units	---	---	---	185,000
5092 Agricultural Services	---	---	---	66,000
5094 Pomology and Oenology	---	---	---	20,000
5101 Live Stock Welfare Scheme	---	---	250,000	250,000
5102 Gene Bank for Seeds and Plants	---	---	---	10,000
5103 Veterinary Service to Non-Government Organisations	80,000	---	---	80,000
5180 Adopt a Pet Allowance	60,000	---	---	60,000
5181 Local Councils Animal Fund	50,000	---	---	50,000
5183 Office of the Commissioner for Animal Welfare	50,000	---	---	50,000
5279 Fisheries Coastal Surveillance	---	200,000	---	200,000
5280 Storm Damages Scheme	---	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	---	---	250,000
5466 Insurance Guarantee Scheme	---	---	---	5,000
5468 Animal After Care Clinic	575,000	---	---	575,000
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
5653 Payments to WasteServ Ltd	---	---	---	150,000
5655 Cat Neuturing Campaign	125,000	---	---	125,000
5656 Bluefin Tuna Management and Control	---	10,000	---	10,000
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	---	---	---	50,000
	1,883,000	910,000	250,000	8,416,000
<i>Contributions to Government Entities</i>				
6842 Agency for the Governance of Agriculture Bioresources	---	---	---	700,000
6851 Malta Food Agency	---	---	---	1,400,000
	---	---	---	2,100,000
<i>TOTAL COST CENTRE</i>	7,306,000	6,013,000	3,158,000	40,839,000

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 Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
-------------------------------	------------------------------------	-----------------------------------	-----------------------

24 Ministry for Agriculture, Fisheries, Food and Animal Rights

<i>Ministry</i>			
7500 ICT - Hardware	---	76,000	71,000
7501 ICT - Software	---	1,011,000	1,257,000
7502 ICT - Support	---	986,000	815,000
7600 Property, Plant and Equipment	---	300,000	500,000
7810 Life+ Programme - <i>EU Funds</i>	---	---	3,000
7910 Life+ Programme - <i>Malta Funds</i>	---	---	126,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	---	2,669,000	1,570,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	---	1,066,000	591,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	---	16,519,000	13,616,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	---	5,850,000	4,478,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	---	---	---
(i) <i>Ministry</i>	---	15,000	10,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	---	---	---
(i) <i>Ministry</i>	---	5,000	5,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	---	225,000	107,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	---	88,000	36,000
7838 Direct Management Funds - <i>EU Funds</i>	---	285,000	252,000
7938 Direct Management Funds - <i>Malta Funds</i>	---	132,000	550,000
7839 European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	---	5,773,000	5,812,000
7939 European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	---	1,108,000	1,114,000
	---	36,108,000	30,913,000
<i>Rural Affairs</i>			
7108 Upgrading of Research Centre	[283,823]	350,000	500,000
7109 Plant Biotechnology Centre	[61,481]	1,550,000	26,000
7112 Development of Land and Water Resources	[19,816]	20,000	20,000
7327 Cattle Sheds	[8,699]	10,000	10,000
7602 Property, Plant and Equipment	[18,974]	20,000	50,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	---	---	1,350,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	---	---	1,418,000
	[392,763]	1,950,000	3,374,000

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
	2020	2021	2022
	€	€	€
24 Ministry for Agriculture, Fisheries, Food and Animal Rights (continued)			
<i>Ministry (continued)</i>			
<i>Fisheries and Aquaculture</i>			
7034 Development of Control Hub	[162,000]	400,000	400,000
7036 Fishing Vessels Refurbishment Scheme	[61,000]	100,000	100,000
7110 Upgrading of Facilities and Equipment	[123,969]	100,000	100,000
7364 Upgrading of Hard Standing Facility	[192,853]	500,000	300,000
7605 Property, Plant and Equipment	---	---	50,000
[Upgrading of Fort San Lucjan Aquaculture	[322,740]	400,000	---
	[862,562]	1,500,000	950,000
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	[874,694]	700,000	500,000
<i>Animal Health and Welfare</i>			
7285 Border Inspection Posts	[79,796]	80,000	300,000
7463 National Pet Cemetery	---	250,000	10,000
7604 Property, Plant and Equipment	[149,837]	150,000	300,000
	[229,633]	480,000	610,000
<i>Malta Food Agency</i>			
7106 Ta' Qali Pitkali Centre	[225,000]	400,000	500,000
7383 Upgrading of Fish Market	[94,919]	100,000	100,000
	[319,919]	500,000	600,000
<i>Agency for the Governance of Agricultural Bioresources</i>			
7107 Farm Waste Facilities	---	---	800,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES, FOOD AND ANIMAL RIGHTS			
	---	41,238,000	37,747,000