

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote VI Capital

<i>Details of Expenditure</i>		Actual	Approved	
		Expenditure	Estimate	Estimate
		2013	2014	2015
		€	€	€
15 Ministry for Sustainable Development, the Environment and Climate Change				
				Estimate 2015 €
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	589,000			
(ii) <i>New Projects</i>	505,000			
		784,736	470,000	1,094,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds</i>				
(i) <i>Ministry</i>	531,000			
(ii) <i>WasteServ Malta Ltd</i>	7,965,000			
		---	1,497,000	8,496,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	120,000			
(ii) <i>WasteServ Malta Ltd</i>	1,800,000			
		---	501,000	1,920,000
7802 EU Cohesion Fund 2007-2013 - <i>EU Funds (A)</i>				
(i) <i>WasteServ Malta Ltd</i>		9,057,631	19,158,000	23,150,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds (A)</i>				
(i) <i>WasteServ Malta Ltd</i>		3,447,511	5,934,000	10,442,000
7813 EU Agricultural Fund for Rural Development 2007-2013 - <i>EU Funds (B)</i>				
(i) <i>Ministry</i>		9,969,000	11,000,000	7,000,000
7913 EU Agricultural Fund for Rural Development 2007-2013 - <i>Malta Funds (B)</i>				
(i) <i>Ministry</i>		4,730,802	4,700,000	2,690,000
7827 EU Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>		---	1,500,000	4,610,000
7927 EU Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>		---	470,000	1,000,000
7814 EU Agricultural Guarantee Fund - <i>EU Funds (C)</i>				
(i) <i>Ministry</i>		5,385,000	5,635,000	80,000

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	2013	2014	2015
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15 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Ministry (continued)</i>			
7839 EU Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>			
(i) <u>Ministry</u>	---	---	5,270,000
7939 EU Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>			
(i) <u>Ministry</u>	---	---	7,000
7804 EU Fisheries Fund - <i>EU Funds (D)</i>			
(i) <u>Ministry</u>	1,589,484	426,000	2,129,000
7904 EU Fisheries Fund - <i>Malta Funds (D)</i>			
(i) <u>Ministry</u>	641,136	235,000	1,077,000
7812 Fisheries Control Programme - <i>EU Funds (E)</i>			
(i) <u>Ministry</u>	55,207	253,000	1,175,000
7912 Fisheries Control Programme - <i>Malta Funds (E)</i>			
(i) <u>Ministry</u>	21,833	77,000	800,000
7810 <u>Life + Programme - EU Funds (a)</u>	---	75,000	390,000
7910 <u>Life + Programme - Malta Funds (a)</u>	---	96,000	375,000
7820 <u>EU Schools Fruit and Vegetables Fund - EU Funds (a)</u>	---	300,000	300,000
7920 <u>EU Schools Fruit and Vegetables Fund - Malta Funds (a)</u>	---	90,000	90,000
7826 <u>European Maritime and Fisheries Fund 2014-2020 - EU Funds</u>	---	400,000	229,000
7926 <u>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</u>	---	583,000	54,000
7818 <u>7th Framework Programme - EU Funds</u>	---	60,000	140,000
7918 <u>7th Framework Programme - Malta Funds</u>	---	38,000	130,000
7803 <u>EU Territorial Cooperation Programmes 2007-2013 - EU Funds (F)</u>	45,563	---	51,000
7903 <u>EU Territorial Cooperation Programmes 2007-2013 - Malta Funds (F)</u>	13,412	---	18,000

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15 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Ministry (continued)</i>			
7838 Direct Centrally Managed Funds - <i>EU Funds</i>			15,000
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7938 Direct Centrally Managed Funds - <i>Malta Funds</i>			5,000
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7164 WasteServ Malta Ltd	2,600,000	2,820,000	3,000,000
7111 Assistance to Farmers and Fishermen (Subvention)	333,051	90,000	90,000
7051 Construction and Upgrading Works at National Parks	147,072	140,000	70,000
7319 Improvements to Property	---	5,000	10,000
[EU Control of Red Palm Weevil - <i>EU Funds (a)</i>	---	60,000	---
[EU Control of Red Palm Weevil - <i>Malta Funds (a)</i>	---	18,000	---
[EU Animal Disease Control Programme - <i>EU Funds (a)</i>	---	375,000	---
[EU Animal Disease Control Programme - <i>Malta Funds (a)</i>	---	117,000	---
[Environment Landscaping Projects	172,425	---	---
[EU Agricultural Guarantee Fund - <i>Malta Funds (C)</i>	33,392	6,000	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds (G)</i>	0	51,000	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds (G)</i>	0	15,000	---
	39,027,255	57,195,000	75,907,000
<i>Agriculture</i>			
7106 Ta' Qali Pitkali Centre	151,436	140,000	100,000
7108 Upgrading of Research Centre	50,000	25,000	50,000
7112 Development of Land and Water Resources	14,970	5,000	5,000
7109 Plant Biotechnology Centre	14,355	25,000	10,000
7327 Cattle Sheds	---	470,000	500,000
	230,761	665,000	665,000
<i>Civil Abattoir</i>			
7269 Installation of Chillers	205,109	40,000	40,000
7328 Modernisation and Equipment - Refurbishment Works at the Marsa Plant	---	750,000	800,000
	205,109	790,000	840,000

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15 Ministry for Sustainable Development, the Environment and Climate change (continued)			
<i>Veterinary Services</i>			
7107 Modernisation and Equipment	172,018	90,000	50,000
7285 Border Inspection Posts (b)	16,149	25,000	5,000
	188,167	115,000	55,000
<i>Fisheries and Aquaculture</i>			
7110 Upgrading of Facilities and Equipment	310,200	235,000	200,000
TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE	39,961,492	59,000,000	77,667,000

NOTES

(A) Shown as *Item 7212 EU Cohesion Fund 2007-2013* in 2013.

(B) Shown as *Item 7218 EU Agricultural Fund for Rural Development* in 2013.

(C) Shown as *Item 7268 EU Agricultural Guarantee Fund* in 2013.

(D) Shown as *Item 7219 EU Fisheries Fund* in 2013.

(E) Shown as *Item 7312 Fisheries Control Programme* in 2013.

(F) Shown as *Item 7261 EU Territorial Cooperation Programmes 2007-2013* in 2013.

(G) Shown as *Item 7293 EEA/Norwegian Financial Mechanisms 2009-2014* in 2013.

(a) Shown under Ministry for Sustainable Development, the Environment and Climate Change
Recurrent Vote in 2013.

(b) Shown under Civil Abattoir in 2013.