

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

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

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

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

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.