

MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT
AND CLIMATE CHANGE

Ministry for the Environment, Sustainable Development
and Climate Change

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
36 Ministry for the Environment, Sustainable Development and Climate Change			
			Estimate 2018 €
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>			652,000
(ii) <i>New Projects</i>			270,000
	768,621	1,221,000	922,000
7810 <i>Life+ Programme - EU Funds</i>	311,830	681,000	494,000
7910 <i>Life+ Programme - Malta Funds</i>	376,964	570,000	774,000
7826 <i>European Maritime and Fisheries Fund 2014-2020 - EU Funds</i>	0	5,031,000	2,072,000
7926 <i>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</i>	0	4,646,000	800,000
7827 [EU] <i>European Agricultural Fund for Rural Development 2014-2020 - EU Funds</i>	2,358,708	11,500,000	11,820,000
7927 [EU] <i>European Agricultural Fund for Rural Development 2014-2020 - Malta Funds</i>	750,659	4,000,000	4,070,000
7838 <i>Direct Management Funds [Direct Centrally Managed Funds] - EU Funds</i>	110,442	28,000	22,000
7938 <i>Direct Management Funds [Direct Centrally Managed Funds] - Malta Funds</i>	23,538	8,000	9,000
7839 [EU] <i>European Agricultural Guarantee Fund 2014-2020 - EU Funds</i>	5,297,780	5,373,000	5,767,000
7939 [EU] <i>European Agricultural Guarantee Fund 2014-2020 - Malta Funds</i>	6,843	26,000	367,000
7840 <i>Cohesion Fund 2014-2020 - EU Funds</i>	---	---	2,000,000
7940 <i>Cohesion Fund 2014-2020 - Malta Funds</i>	---	---	500,000
7852 <i>Horizon 2020 - EU Funds</i>	---	---	40,000

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<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
36 Ministry for the Environment, Sustainable Development and Climate Change (continued)			
<i>Ministry (continued)</i>			
7319 Improvements to Property	15,730	50,000	50,000
7362 Replacement of Fleet of Vehicles and Plant Machinery [Heavy Plant]	1,043,567	50,000	100,000
[EU Structural Funds 2007-2013 - EU Funds]	424	---	---
[EU Structural Funds 2007-2013 - Malta Funds]	75	---	---
[EU Cohesion Fund 2007-2013 - Malta Funds]	9,935,285	508,000	---
[EU Fisheries Fund - EU Funds]	430,877	---	---
[EU Fisheries Fund - Malta Funds]	322,591	---	---
[EU Agricultural Fund for Rural Development 2007-2013 - Malta Funds]	5,494,191	60,000	---
[EU Agricultural Guarantee Fund 2007-2013 - EU Funds]	2	1,000	---
[EU Schools Fruit and Vegetables Fund - EU Funds (a)]	353,150	415,000	---
[EU Schools Fruit and Vegetables Fund - Malta Funds (b)]	121,698	109,000	---
	27,722,975	34,277,000	29,807,000
<i>Waste Management</i>			
7164 WasteServ Malta Ltd	3,317,149	4,400,000	15,000,000
<i>Rural Development</i>			
7106 Ta' Qali Pitkali Centre	1,018,969	1,000,000	800,000
7108 Upgrading of Research Centre	67,635	70,000	100,000
7112 Development of Land and Water Resources	4,913	5,000	5,000
7327 Cattle Sheds	490,000	10,000	10,000
	1,581,517	1,085,000	915,000
<i>Parks</i>			
7051 Construction and Upgrading Works at National Parks	68,064	100,000	100,000
7230 Environment Landscaping Projects (c)	[399,990]	[400,000]	200,000
7363 Park Nazzjonali tal-Inwadar	18,537	400,000	300,000
7368 Upgrade of Argotti Gardens (d)	103,890	1,800,000	800,000
7396 Ġnien l-Gharusa tal-Mosta	---	100,000	200,000
7397 Ġnien Dom Mintoff	---	100,000	100,000
7398 Ta' Qali Picnic Area	---	80,000	100,000
7414 Zabbar Regional Park	---	---	100,000
	190,491	2,580,000	1,900,000

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36 Ministry for the Environment, Sustainable Development and Climate Change (continued)			
<i>Public Abattoir</i>			
7328 Modernisation and Equipment - Refurbishment Works at the Marsa Plant	1,641,622	1,700,000	2,300,000
[Installation of Chillers]	67,412	45,000	---
	<u>1,709,034</u>	<u>1,745,000</u>	<u>2,300,000</u>
<i>Veterinary [Services] and Phytosanitary Regulation Division</i>			
7107 Modernisation and Equipment	41,214	50,000	50,000
7109 Plant Biotechnology Centre	9,999	15,000	15,000
7285 Border Inspection Posts	1,972	5,000	100,000
	<u>53,185</u>	<u>70,000</u>	<u>165,000</u>
<i>Fisheries and Aquaculture</i>			
7110 Upgrading of Facilities and Equipment	1,109,099	150,000	50,000
7364 Upgrading of Hard Standing Facility	197,740	200,000	300,000
7383 Upgrading of Fish Market	---	100,000	150,000
7415 North-East Aquaculture Zone	---	---	300,000
	<u>1,306,839</u>	<u>450,000</u>	<u>800,000</u>
TOTAL MINISTRY FOR THE ENVIRONMENT, SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	35,881,190	44,607,000	50,887,000

NOTES:

This vote was appropriated as Ministry for Sustainable Development, the Environment and Climate Change in 2016 and 2017.

(a) Included under Item 7839 European Agricultural Guarantee Fund 2014-2020 - *EU Funds* in 2018.

(b) Included under Item 7939 European Agricultural Guarantee Fund 2014-2020 - *Malta Funds* in 2018.

(c) Shown under Ministry for Transport and Infrastructure Capital Vote in 2016 and 2017.

(d) Shown under Ministry for Transport and Infrastructure Capital Vote in 2016.