

Ministry for Rural Affairs and the Environment

| | Actual | Approved | |
|-------------------------------|-------------|----------|-----------------|
| <i>Details of Expenditure</i> | Expenditure | Estimate | Estimate |
| | 2005 | 2006 | 2007 |
| | Lm | Lm | Lm |

| | | Estimate 2007 Lm | | | | | |
|----------|--|------------------------|-----------|-----------|---------|-----------|-----------|
| Ministry | | | | | | | |
| 7001 | ICT [Operational I.T.] [Information Technology (a)] | | | | | | |
| | (i) Operational I.T. | 154,000 | | | | | |
| | (ii) New Projects | --- | | | | | |
| | | | | | 376,093 | 133,000 | 154,000 |
| | | | | | | | |
| | | Estimate 2007 | | | | | |
| | | EU | Malta | | | | |
| | | Funds | Funds | Total | | | |
| | | Lm | Lm | Lm | | | |
| 7173 | EU Structural Funds 2004-2006 [EU Post Accession Programmes (<i>Structural Funds</i>) (b)] | 3,029,000 | 1,162,000 | 4,191,000 | 448,912 | 5,321,000 | 4,191,000 |
| 7174 | EU Cohesion Fund 2004-2006 [EU Post Accession Programmes (<i>Cohesion Fund</i>) (c)] | 2,792,000 | 1,164,000 | 3,956,000 | 0 | 3,713,000 | 3,956,000 |
| 7212 | EU Cohesion Fund 2007-2013 | | | | | | |
| | (i) Waste Treatment | 4,000,000 | 790,000 | 4,790,000 | --- | --- | 4,790,000 |
| 7184 | EU Transition Facility (d)] | 1,031,000 | 7,000 | 1,038,000 | 164,237 | 1,753,000 | 1,038,000 |
| 7185 | EU Interreg | 101,000 | 2,000 | 103,000 | 12,940 | 70,000 | 103,000 |
| 7204 | EU ESF EQUAL Programme | 5,000 | 2,000 | 7,000 | --- | 40,000 | 7,000 |
| 7218 | EU Agricultural Fund for Rural Development | | | | | | |
| | (i) Standards and Competitiveness (EAFRD) | 1,500,000 | 500,000 | 2,000,000 | | | |
| | (ii) Local Development Initiatives (EAFRD) | 500,000 | --- | 500,000 | | | |
| | | 2,000,000 | 500,000 | 2,500,000 | --- | --- | 2,500,000 |
| 7219 | EU Fisheries Fund | | | | | | |
| | (i) Fisheries Enhancement (EFF) | 1,500,000 | 400,000 | 1,900,000 | --- | --- | 1,900,000 |

MINISTRY FOR RURAL AFFAIRS AND THE ENVIRONMENT

Ministry for Rural Affairs and the Environment (continued)

Vote XI Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2005 | 2006 | 2007 |
| | Lm | Lm | Lm |

42 Ministry for Rural Affairs and the Environment (continued)

Ministry (continued)

| | | | |
|--|------------------|-------------------|-------------------|
| 7111 Assistance to farmers and fishermen (Subvention) | 10,000 | 10,000 | 110,000 |
| 7051 Construction and upgrading works at National Parks | 119,683 | 120,000 | 100,000 |
| 7164 WasteServ Malta Ltd | 2,887,163 | 2,500,000 | 3,000,000 |
| [Works and equipment - <i>V Italian Protocol</i> | 2,867,992 | 2,260,000 | --- |
| [EU Accession Projects | 519,716 | --- | --- |
| | 7,406,736 | 15,920,000 | 21,849,000 |

Agriculture

| | | | |
|--|---------------|---------------|---------------|
| 7106 Ta' Qali Pitkali Centre [Marketing facilities | 29,985 | 20,000 | 20,000 |
| 7108 Upgrading of Research Centre | 24,878 | 40,000 | 25,000 |
| 7112 Development of land and water resources | 6,033 | 5,000 | 10,000 |
| 7109 Plant Biotechnology Centre | 19,732 | 10,000 | 10,000 |
| | 80,628 | 75,000 | 65,000 |

Veterinary Services

| | | | |
|----------------------------------|---------|---------|----------------|
| 7107 Modernisation and equipment | 369,620 | 200,000 | 120,000 |
|----------------------------------|---------|---------|----------------|

Fisheries and Aquaculture

| | | | |
|--|--------|--------|---------------|
| 7110 Upgrading of facilities and Equipment | 66,085 | 70,000 | 50,000 |
|--|--------|--------|---------------|

**TOTAL MINISTRY FOR RURAL AFFAIRS
AND THE ENVIRONMENT**

7,923,069 16,265,000 22,084,000

NOTES

- (a) 2006 and 2007 provision for Core Services Agreement included under Item 7202 of MIIT Capital Vote
- (b) Vide Appendix G
- (c) Vide Appendix H
- (d) Vide Appendix I