

Ministry for Rural Affairs and the Environment

Vote XI Capital

	Actual	Approved	
<i>Details of Expenditure</i>	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

42 *Ministry for Rural Affairs and the Environment*

				Estimate 2008 €				
<i>Ministry</i>								
7001 ICT [Operational I.T. (a)	(i) Operational I.T.			242,000				
	(ii) New Projects			---				
					223,757	358,724	242,000	
				Estimate 2008				
		EU Funds €	Malta Funds €	Total €				
7173 EU Structural Funds 2004-2006 [EU Post Accession Programmes (<i>Structural Funds</i>)	(i) Ministry	179,000	47,000	226,000				
	(ii) WasteServ Malta Ltd	2,190,000	1,330,000	3,520,000				
		2,369,000	1,377,000	3,746,000	7,673,119	9,762,404	3,746,000	
7211 EU Structural Funds 2007-2013	(i) Malta Environment and Planning Authority	2,846,000	359,000	3,205,000	---	---	3,205,000	
7174 EU Cohesion Fund 2004-2006 [EU Post Accession Programmes (<i>Cohesion Fund</i>)	(i) WasteServ Malta Ltd	3,932,000	2,662,000	6,594,000	451,677	9,215,001	6,594,000	
7212 EU Cohesion Fund 2007-2013	(i) WasteServ Malta Ltd	4,267,000	1,109,000	5,376,000	---	11,157,699	5,376,000	
7184 EU Transition Facility	(i) Ministry	1,836,000	109,000	1,945,000	1,950,478	2,417,890	1,945,000	
7185 EU Interreg	(i) Ministry	35,000	---	35,000				
	(ii) Malta Environment and Planning Authority	26,000	5,000	31,000				
		61,000	5,000	66,000	56,112	239,925	66,000	

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
	2006	2007	2008
	€	€	€

42 Ministry for Rural Affairs and the Environment (continued)

Ministry (continued)

	Estimate 2008					
	EU	Malta	Total			
	Funds	Funds				
	€	€	€			
7204 EU ESF EQUAL Programme						
(i) WasteServ Malta Ltd	14,000	7,000	21,000	58,414	16,306	21,000
7218 EU Agricultural Fund for Rural Development						
(i) Ministry	3,028,000	932,000	3,960,000	---	5,823,433	3,960,000
7219 EU Fisheries Fund						
(i) Ministry	1,165,000	466,000	1,631,000	---	4,425,809	1,631,000
7221 EEA/ Norwegian Financial Mechanisms 2004-2009						
(i) Non-Government Organisation	538,000	[75,000]	538,000	---	---	538,000
7111 Assistance to farmers and fishermen (Subvention)				934,172	256,231	23,000
7051 Construction and upgrading works at National Parks				307,039	232,937	582,000
7164 WasteServ Malta Ltd				8,585,160	6,988,120	11,647,000
7230 Environment Landscaping Projects				---	---	932,000
[Works and equipment - V Italian Protocol]				4,919,355	---	---
				25,159,283	50,894,479	40,508,000
Agriculture						
7106 Ta' Qali Pitkali Centre				45,714	46,587	47,000
7108 Upgrading of Research Centre				140,123	58,234	58,000
7112 Development of land and water resources				11,586	23,294	23,000
7109 Plant Biotechnology Centre				20,266	23,294	23,000
				217,689	151,409	151,000

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
	2006	2007	2008
	€	€	€

42 Ministry for Rural Affairs and the Environment (continued)

Veterinary Services

7107 <u>Modernisation and equipment</u>	460,815	279,525	280,000
---	---------	---------	----------------

Fisheries and Aquaculture

7110 <u>Upgrading of facilities and Equipment</u>	308,206	116,469	116,000
---	---------	---------	----------------

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

26,145,993	51,441,882	41,055,000
------------	------------	-------------------

NOTE

(a) Provision for Core Services Agreement included under Item 7202 of MIIT Capital Vote with effect from 2006.