

Ministry for Resources and Rural Affairs

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

18 Ministry for Resources and Rural Affairs

			Estimate 2012 €			
<i>Ministry</i>						
7001	ICT (a)					
	(i)	<i>Operational I.T.</i>	530,000			
	(ii)	<i>New Projects</i>	313,000			
				445,338	2,058,000	843,000
			Estimate 2012			
			EU Funds	Malta Funds	Total	
			€	€	€	
7211	EU Structural Funds 2007-2013 (b) & (c)					
	(i)	<i>Ministry</i>	21,042,000	7,595,000	28,637,000	
	(ii)	<i>Malta Resources Authority</i>	6,258,000	1,035,000	7,293,000	
			27,300,000	8,630,000	35,930,000	6,172,879 33,731,000 35,930,000
7212	EU Cohesion Fund 2007-2013					
	(i)	<i>WasteServ Malta Ltd</i>	13,435,000	8,710,000	22,145,000	928,262 14,559,000 22,145,000
7218	EU Agricultural Fund for Rural Development					
	(i)	<i>Ministry</i>	3,660,000	1,525,000	5,185,000	6,791,652 8,000,000 5,185,000
7268	EU Agricultural Guarantee Fund					
	(i)	<i>Ministry</i>	5,395,000	52,000	5,447,000	3,400,000 5,926,000 5,447,000
7219	EU Fisheries Fund (d)					
	(i)	<i>Ministry</i>	851,000	252,000	1,103,000	688,095 1,300,000 1,103,000

MINISTRY FOR RESOURCES AND RURAL AFFAIRS
Ministry for Resources and Rural Affairs (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

18 Ministry for Resources and Rural Affairs (continued)

	Estimate 2012					
	EEA/ Norw.	Malta	Total			
	Funds	Funds				
	€	€	€			
<i>Ministry (continued)</i>						
7293 EEA/ Norwegian Financial Mechanisms 2009-2014						
(i) <u>WasteServ Malta Ltd</u>	---	30,000	30,000	---	---	30,000
7164 <u>WasteServ Malta Ltd</u>				9,500,000	8,200,000	4,500,000
7111 <u>Assistance to farmers and fishermen (Subvention)</u>				114,678	25,000	25,000
7051 <u>Construction and upgrading works at National Parks</u>				229,234	300,000	200,000
7230 <u>Environment Landscaping Projects</u>				424,589	465,000	400,000
<u>[EU Cohesion Fund 2004-2006</u>				3,028,279	355,000	---
<u>[EEA/ Norwegian Financial Financial Mechanisms 2004-2009</u>				264,614	98,000	---
<u>[EU Transition Facility</u>				105,249	---	---
<u>[EU Interreg</u>				0	---	---
				32,092,869	75,017,000	75,808,000
<i>Agriculture</i>						
7106 <u>Ta' Qali Pitkali Centre</u>				346,853	45,000	645,000
7108 <u>Upgrading of Research Centre</u>				8,165	60,000	60,000
7112 <u>Development of land and water resources</u>				14,375	25,000	25,000
7109 <u>Plant Biotechnology Centre</u>				8,458	25,000	25,000
				377,851	155,000	755,000
<i>Civil Abattoir</i>						
7269 <u>Installation of chillers</u>				0	300,000	684,000
7285 <u>Border Inspection Posts</u>				---	150,000	150,000
				0	450,000	834,000
<i>Veterinary Services</i>						
7107 <u>Modernisation and equipment</u>				361,999	250,000	280,000
<i>Fisheries and Aquaculture</i>						
7110 <u>Upgrading of facilities and equipment</u>				151,293	115,000	115,000

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Ministry for Resources and Rural Affairs (continued)

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	2010	2011	2012
	€	€	€
18 Ministry for Resources and Rural Affairs (continued)			
<i>Government Construction Projects</i>			
7044 Enhancement of public areas	1,843,353	1,600,000	1,800,000
7002 Improvements to buildings	23,169	345,000	45,000
7045 Upgrading of existing storm-water systems	542,897	400,000	340,000
7046 Plant and equipment	794,727	500,000	400,000
7048 Restoration of forts, fortifications and historical places	694,938	995,000	1,800,000
7050 Accessibility Unit	4,473	25,000	25,000
7052 Upgrading works at Main Touristic Areas	2,859,664	2,800,000	2,400,000
7053 Rehabilitation projects	964,577	600,000	415,000
	7,727,798	7,265,000	7,225,000
TOTAL MINISTRY FOR RESOURCES AND RURAL AFFAIRS	40,711,810	83,252,000	85,017,000

NOTES

(a) Included Fisheries Control Programme Funds in 2011.

(b) Malta Council for Science and Technology appearing under Office of the Prime Minister Capital Vote in 2011 and 2012.

(c) Included WastServe Malta Ltd in 2010 and 2011.

(d) Technical Assistance under EU Fisheries Fund appearing under Office of the Prime Minister Capital Vote in 2012.