

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
	2011	2012	2013
	€	€	€

**17 Ministry for Sustainable Development, the Environment  
and Climate Change**

			Estimate 2013 €			
<i>Ministry</i>						
7001 ICT (a)						
(i) <i>Operational I.T.</i>			<b>390,000</b>			
(ii) <i>New Projects</i>			<b>150,000</b>			
				1,135,737	843,000	<b>540,000</b>
	Estimate 2013					
	EU Funds €	Malta Funds €	Total €			
7212 EU Cohesion Fund 2007-2013 (b)						
(i) <i>WasteServ Malta Ltd</i>	23,245,000	5,778,000	<b>29,023,000</b>	751,021	22,145,000	<b>29,023,000</b>
7218 EU Agricultural Fund for Rural Development						
(i) <i>Ministry</i>	8,858,000	4,081,000	<b>12,939,000</b>	13,711,177	5,185,000	<b>12,939,000</b>
7268 EU Agricultural Guarantee Fund						
(i) <i>Ministry</i>	5,304,000	32,000	<b>5,336,000</b>	4,024,909	5,447,000	<b>5,336,000</b>
7219 EU Fisheries Fund (c)						
(i) <i>Ministry</i>	3,467,000	1,800,000	<b>5,267,000</b>	1,689,287	1,103,000	<b>5,267,000</b>
7261 EU Territorial Cooperation Programmes 2007-2013						
(i) <i>Ministry</i>	611,000	108,000	<b>719,000</b>	---	---	<b>719,000</b>
7312 Fisheries Control Programme (d)						
(i) <i>Ministry</i>	1,130,000	317,000	<b>1,447,000</b>	[539,705]	---	<b>1,447,000</b>

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Ministry for Sustainable Development,  
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Vote VI Capital

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	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

**17 Ministry for Sustainable Development, the Environment  
and Climate Change (continued)**

*Ministry (continued)*

	Estimate 2013					
	EEA/ Norw.	Malta	Total			
	Funds €	Funds €	€			
7293 EEA/ Norwegian Financial Mechanisms 2009-2014						
(i) <u>WasteServ Malta Ltd</u>	126,000	48,000	<b>174,000</b>	---	30,000	<b>174,000</b>
7164 WasteServ Malta Ltd				6,699,985	4,500,000	<b>3,500,000</b>
7111 Assistance to farmers and fishermen ( <b>Subvention</b> )				3,087	25,000	<b>729,000</b>
7051 Construction and upgrading works at National Parks				299,989	200,000	<b>150,000</b>
7230 Environment Landscaping Projects				465,000	400,000	<b>200,000</b>
[EU Structural Funds 2007-2013 (b), (e) and (f)]				13,712,275	35,930,000	---
[EU Cohesion Fund 2004-2006]				2,026,512	---	---
[EEA/ Norwegian Financial Financial Mechanisms 2004-2009]				479,433	---	---
				<b>44,998,412</b>	<b>75,808,000</b>	<b>60,024,000</b>
<i>Agriculture</i>						
7106 Ta' Qali Pitkali Centre				154,089	645,000	<b>500,000</b>
7108 Upgrading of Research Centre				37,022	60,000	<b>50,000</b>
7112 Development of land and water resources				17,689	25,000	<b>15,000</b>
7109 Plant Biotechnology Centre				14,687	25,000	<b>15,000</b>
				<b>223,487</b>	<b>755,000</b>	<b>580,000</b>
<i>Civil Abattoir</i>						
7269 Installation of chillers				0	684,000	<b>230,000</b>
7285 Border Inspection Posts				66,340	150,000	<b>50,000</b>
				<b>66,340</b>	<b>834,000</b>	<b>280,000</b>
<i>Veterinary Services</i>						
7107 Modernisation and equipment				391,554	280,000	<b>300,000</b>
<i>Fisheries and Aquaculture</i>						
7110 Upgrading of facilities and equipment				113,994	115,000	<b>139,000</b>

MINISTRY FOR SUSTAINABLE DEVELOPMENT,  
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Ministry for Sustainable Development,  
the Environment and Climate Change (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>17 Ministry for Sustainable Development, the Environment and Climate Change (continued)</i>			
<i>[Government Construction Projects]</i>			
[Enhancement of public areas (g)]	1,579,411	1,800,000	---
[Improvements to buildings (g)]	236,881	45,000	---
[Upgrading of existing storm-water systems (g)]	395,908	340,000	---
[Plant and equipment (g)]	623,914	400,000	---
[Restoration of forts, fortifications and historical places (h)]	770,868	1,800,000	---
[Accessibility Unit (g)]	0	25,000	---
[Upgrading works at Main Touristic Areas (g)]	2,799,207	2,400,000	---
[Rehabilitation projects (g)]	586,766	415,000	---
	6,992,955	7,225,000	---
<b>TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE</b>	52,786,742	85,017,000	<b>61,323,000</b>

NOTES

This Vote was appropriated as Ministry for Resources and Rural Affairs in 2011 and 2012.

(a) Included Fisheries Control Programme Funds in 2011.

(b) An Integrated Flood Relief Malta project appearing under Item 7212 in 2013 following re-classification of project from ERDF (Item 7211) to Cohesion. Project appearing under Ministry for Transport and Infrastructure Capital Vote in 2013.

(c) Technical Assistance shown under EU Fisheries Fund shown under Office of the Prime Minister Capital Vote in 2012 and appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.

(d) Included under Item 7001 in 2011.

(e) Included WasteServ Malta Ltd in 2011.

(f) Malta Resources Authority appearing under Ministry for Energy and the Conservation of Water Capital Vote in 2013.

(g) Appearing under Ministry for Transport and Infrastructure Capital Vote in 2013.

(h) Appearing under Ministry for Tourism Capital Vote in 2013.