

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

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

	Estimate 2014 €			
<i>Ministry</i>				
7001 ICT (a)				
(i) <i>Operational I.T.</i>	470,000			
(ii) <i>New Projects</i>	---			
		700,782	540,000	470,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A), (b) and (c)</i>				
(i) <i>WasteServ Malta Ltd</i>		13,572,487	---	1,497,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A), (b) and (c)</i>				
(i) <i>WasteServ Malta Ltd</i>		3,539,607	---	501,000
7802 EU Cohesion Fund 2007-2013 - <i>EU Funds (B), (b)</i>				
(ii) <i>WasteServ Malta Ltd</i>		11,664,835	23,245,000	19,158,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds (B), (b)</i>				
(ii) <i>WasteServ Malta Ltd</i>		3,975,284	5,778,000	5,934,000
7813 EU Agricultural Fund for Rural Development - <i>EU Funds (C)</i>				
(i) <i>Ministry</i>		10,489,695	8,858,000	11,000,000
7913 EU Agricultural Fund for Rural Development - <i>Malta Funds (C)</i>				
(i) <i>Ministry</i>		4,431,165	4,081,000	4,700,000
7827 EU Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>		---	---	1,500,000
7927 EU Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>		---	---	470,000
7814 EU Agricultural Guarantee Fund - <i>EU Funds (D)</i>				
(i) <i>Ministry</i>		4,782,881	5,304,000	5,635,000
7914 EU Agricultural Guarantee Fund - <i>Malta Funds (D)</i>				
(i) <i>Ministry</i>		50,850	32,000	6,000
7804 EU Fisheries Fund - <i>EU Funds (E), (c)</i>				
(i) <i>Ministry</i>		1,464,226	3,467,000	426,000
7904 EU Fisheries Fund - <i>Malta Funds (E), (c)</i>				
(i) <i>Ministry</i>		685,185	1,800,000	235,000

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<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
18 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Ministry (continued)</i>			
7812 Fisheries Control Programme - EU Funds (F), (e)			
(i) <u>Ministry</u>	[28,729]	1,130,000	253,000
7912 Fisheries Control Programme - Malta Funds (F), (e)			
(i) <u>Ministry</u>	[7,243]	317,000	77,000
7810 Life + Programme - EU Funds (f)	---	---	75,000
7910 Life + Programme - Malta Funds (f)	---	---	96,000
7820 EU Schools Fruit and Vegetables Fund - EU Funds (f)	---	---	300,000
7920 EU Schools Fruit and Vegetables Fund - Malta Funds (f)	---	---	90,000
7821 EU Control of Red Palm Weevil - EU Funds (f)	---	---	60,000
7921 EU Control of Red Palm Weevil - Malta Funds (f)	---	---	18,000
7822 EU Animal Disease Control Programme - EU Funds (f)	---	---	375,000
7922 EU Animal Disease Control Programme - Malta Funds (f)	---	---	117,000
7826 European Maritime and Fisheries Fund 2014-2020 - EU Funds	---	---	400,000
7926 European Maritime and Fisheries Fund 2014-2020 - Malta Funds	---	---	583,000
7818 7th Framework Programme - EU Funds	---	---	60,000
7918 7th Framework Programme - Malta Funds	---	---	38,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds (G)			
(i) <u>WasteServ Malta Ltd</u>	0	126,000	51,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - Malta Funds (G)			
(i) <u>WasteServ Malta Ltd</u>	0	48,000	15,000

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Ministry for Sustainable Development,
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Vote VII Capital

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	2012	2013	2014
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**18 Ministry for Sustainable Development, the Environment
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Ministry (continued)

7164 WasteServ Malta Ltd	2,499,990	3,500,000	2,820,000
7111 Assistance to farmers and fishermen (Subvention)	7,565	729,000	90,000
7051 Construction and upgrading works at National Parks	199,971	150,000	140,000
7319 Improvements to Property	---	---	5,000
[Environment Landscaping Projects (g)]	314,611	200,000	---
[EU Territorial Cooperation Programmes 2007-2013 (g)]	---	719,000	---
	58,379,134	60,024,000	57,195,000

Agriculture

7106 Ta' Qali Pitkali Centre	530,530	500,000	140,000
7108 Upgrading of Research Centre	59,642	50,000	25,000
7112 Development of land and water resources	5,633	15,000	5,000
7109 Plant Biotechnology Centre	1,136	15,000	25,000
7327 Cattle Sheds	---	---	470,000
	596,941	580,000	665,000

Civil Abattoir

7269 Installation of chillers	1,034,821	230,000	40,000
7328 Modernisation and equipment - Refurbishment works at the Marsa Plant	---	---	750,000
	1,034,821	230,000	790,000

Veterinary Services

7107 Modernisation and equipment	154,805	300,000	90,000
7285 Border Inspection Posts (h)	99,305	50,000	25,000
	254,110	350,000	115,000

Fisheries and Aquaculture

7110 Upgrading of facilities and equipment	179,872	139,000	235,000
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Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
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<i>[Government Construction Projects]</i>			
[Enhancement of public areas (i)]	1,724,261	---	---
[Improvements to buildings (i)]	28,596	---	---
[Upgrading of existing storm-water systems (i)]	338,134	---	---
[Plant and equipment (i)]	399,929	---	---
[Restoration of forts, fortifications and historical places (j)]	894,441	---	---
[Accessibility Unit (i)]	1,528	---	---
[Upgrading works at Main Touristic Areas (i)]	2,399,993	---	---
[Rehabilitation projects (i)]	319,616	---	---
	6,106,498	---	---
TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE	66,551,376	61,323,000	59,000,000

NOTES

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

(A) Shown as *Item 7212 EU Cohesion Fund 2007-2013* in 2012 and 2013.

(B) Shown as *Item 7218 EU Agricultural Fund for Rural Development* in 2012 and 2013.

(C) Shown as *Item 7268 EU Agricultural Guarantee Fund* in 2012 and 2013.

(D) Shown as *Item 7219 EU Fisheries Fund* in 2012 and 2013.

(E) Shown as *Item 7261 EU Territorial Cooperation Programmes* in 2012 and 2013.

(F) Shown as *Item 7312 Fisheries Control Programme* in 2012 and 2013.

(G) Shown as *Item 7293 EEA/Norwegian Financial Mechanisms 2009-2014* in 2012 and 2013.

(a) Included Fisheries Control Programme Fund in 2012

(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 and 2014.

(c) Malta Resources Authority appearing under Ministry for Energy and the Conservation of Water Capital Vote in 2013 and 2014.

(d) 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 and 2014.

(e) Included under Item 7001 in 2012

(f) Shown under Ministry for Resources and Rural Affairs, and Ministry for Sustainable Development, the Environment and Climate Change Recurrent Votes in 2012 and 2013 respectively.

(g) Appearing under Ministry for Transport and Infrastructure Capital Vote in 2014.

(h) Shown under Civil Abattour in 2012 and 2013.

(i) Appearing under Ministry for Transport and Infrastructure Capital Vote in 2013 and 2014.

(j) Appearing under Ministry for Tourism Capital Vote in 2013 and 2014.