

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
45 Ministry for Sustainable Development, the Environment and Climate Change			
			Estimate 2017 €
<i>Ministry</i>			
7001 ICT			
(i) <u>Operational I.T.</u>			661,000
(ii) <u>New Projects</u>			560,000
	839,900	597,000	1,221,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds</i>			
(i) <u>WasteServ Malta Ltd</u>			508,000
	18,517,163	700,000	508,000
7810 <u>Life+ Programme - EU Funds</u>	164,998	763,000	681,000
7910 <u>Life+ Programme - Malta Funds</u>	245,028	807,000	570,000
7913 <u>EU Agricultural Fund for Rural Development 2007-2013 - Malta Funds</u>	10,120,260	---	60,000
7814 EU Agricultural Guarantee Fund 2007-2013 - <i>EU Funds</i>			
(i) <u>Ministry</u>	74,324	10,000	1,000
7820 <u>EU Schools Fruit and Vegetables Fund - EU Funds</u>	337,653	360,000	415,000
7920 <u>EU Schools Fruit and Vegetables Fund - Malta Funds</u>	119,188	123,000	109,000
7826 <u>European Maritime and Fisheries Fund 2014-2020 - EU Funds</u>	0	1,863,000	5,031,000
7926 <u>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</u>	0	2,918,000	4,646,000
7827 [EU] European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>			
(i) <u>Ministry</u>	0	13,235,000	11,500,000
7927 [EU] European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>			
(i) <u>Ministry</u>	0	5,800,000	4,000,000

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	2015	2016	2017
	€	€	€
45 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Ministry (continued)</i>			
7838 <u>Direct Management Funds [Direct Centrally Managed Funds] - EU Funds</u>	20,673	15,000	28,000
7938 <u>Direct Management Funds [Direct Centrally Managed Funds] - Malta Funds</u>	26,341	5,000	8,000
7839 [EU] European Agricultural Guarantee Fund 2014-2020 - EU Funds			
(i) <u>Ministry</u>	5,250,001	5,307,000	5,373,000
7939 [EU] European Agricultural Guarantee Fund 2014-2020 - Malta Funds			
(i) <u>Ministry</u>	6,800	7,000	26,000
7164 <u>WasteServ Malta Ltd</u>	3,520,000	3,000,000	4,400,000
7051 <u>Construction and Upgrading Works at National Parks</u>	49,780	70,000	100,000
7319 <u>Improvements to Property</u>	9,852	50,000	50,000
7362 <u>Replacement of Fleet and Heavy Plant</u>	---	50,000	50,000
7363 <u>Park Nazzjonali tal-Inwadar</u>	---	250,000	400,000
7368 <u>Upgrade of Argotti Gardens (a)</u>	---	[500,000]	1,800,000
7396 <u>Ġnien l-Gharusa tal-Mosta</u>	---	---	100,000
7397 <u>Ġnien Dom Mintoff</u>	---	---	100,000
7398 <u>Ta' Qali Picnic Area</u>	---	---	80,000
<u>[EU Structural Funds 2007-2013 - EU Funds]</u>	10,322,525	---	---
<u>[EU Structural Funds 2007-2013 - Malta Funds]</u>	3,986,181	---	---
<u>[EU Cohesion Fund 2007-2013 - EU Funds]</u>	19,666,221	---	---
<u>[EU Fisheries Fund - EU Funds]</u>	1,709,809	---	---
<u>[EU Fisheries Fund - Malta Funds]</u>	933,694	300,000	---
<u>[EU Agricultural Fund for Rural Development 2007-2013 - EU Funds]</u>	15,807,185	---	---
<u>[Fisheries Control Programme - EU Funds]</u>	1,039,469	---	---
<u>[Fisheries Control Programme - Malta Funds]</u>	789,884	---	---
<u>[7th Framework Programme - EU Funds]</u>	139,084	---	---
<u>[7th Framework Programme - Malta Funds]</u>	92,065	---	---
<u>[EU Territorial Cooperation Programmes 2007-2013 - EU Funds]</u>	64,352	---	---
<u>[EU Territorial Cooperation Programmes 2007-2013 - Malta Funds]</u>	24,756	---	---
<u>[Assistance to Farmers and Fishermen (Subvention)]</u>	90,000	---	---
	93,967,186	36,230,000	41,257,000

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45 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Rural Development [Agriculture]</i>			
7106 Ta' Qali Pitkali Centre	300,000	1,600,000	1,000,000
7108 Upgrading of Research Centre	49,991	70,000	70,000
7112 Development of Land and Water Resources	4,841	5,000	5,000
7327 Cattle Sheds	25,487	10,000	10,000
	<u>380,319</u>	<u>1,685,000</u>	<u>1,085,000</u>
<i>Public Abattoir [Civil Abattoir]</i>			
7269 Installation of Chillers	40,000	40,000	45,000
7328 Modernisation and Equipment - Refurbishment Works at the Marsa Plant	799,997	1,502,000	1,700,000
	<u>839,997</u>	<u>1,542,000</u>	<u>1,745,000</u>
<i>Veterinary [Services] and Phytosanitary</i>			
7107 Modernisation and Equipment	47,606	50,000	50,000
7109 Plant Biotechnology Centre (b)	8,286	10,000	15,000
7285 Border Inspection Posts	4,010	5,000	5,000
	<u>59,902</u>	<u>65,000</u>	<u>70,000</u>
<i>Fisheries and Aquaculture</i>			
7110 Upgrading of Facilities and Equipment	219,801	1,000,000	150,000
7364 Upgrading of Hard Standing Facility	---	200,000	200,000
7383 Upgrading of Fish Market	---	---	100,000
	<u>219,801</u>	<u>1,200,000</u>	<u>450,000</u>
TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE	<u>95,467,205</u>	<u>40,722,000</u>	<u>44,607,000</u>

NOTES:

(a) Shown under Ministry for Transport and Infrastructure Capital Vote in 2016.

(b) Shown under Agriculture in 2015.