

Ministry for Agriculture, Fisheries and Animal Rights

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	56,545	27,679	4,116	13,881	1,800	47,476	75,617
TOTAL	56,545	27,679	4,116	13,881	1,800	47,476	75,617

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

20 Ministry for Agriculture, Fisheries and Animal Rights

II109 Licences, Taxes and Fines

1260 Miscellaneous licences	70,849	---	100,000
1350 Miscellaneous fines	4,000	3,000	3,000

II118 Fees of Office

1440 Attestations, certificates, permits, etc.	336	140,000	25,000
1450 Abattoir fees	151,120	175,000	175,000
1640 Miscellaneous fees	200,546	200,000	200,000
[Fee on Caging of Bluefin Tuna	0	---	---

II124 Reimbursements

1990 Miscellaneous reimbursements	22,544	141,000	40,000
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II142 Grants

2203 EU - Life + EU Programme (2014-2020)	---	3,000	3,000
2209 EU - Agricultural Guarantee Fund (2014-2020)	4,691,757	5,812,000	10,104,000
2201 EU - Direct Management Funds (2014-2020)	77,464	252,000	43,000
2208 EU - Agricultural Fund for Rural Development (2014-2020)	19,081,441	14,966,000	26,863,000
2217 EU - Life + EU Programme (2021-2027)	---	---	3,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	---	---	18,000,000
2225 EU - Direct Management Funds (2021-2027)	---	---	223,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	---	---	3,000
[Miscellaneous Grants	(26,914)	---	---

II145 Miscellaneous Receipts

2350 Miscellaneous receipts	890,997	760,000	760,000
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TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

25,164,140	22,452,000	56,545,000
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MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	25,774,026	26,562,000	27,679,000
<i>Operational and Maintenance Expenses</i>	5,665,744	3,761,000	4,116,000
<i>Programmes and Initiatives</i>	8,219,716	8,416,000	13,881,000
<i>Contributions to Government Entities</i>	1,525,817	2,100,000	1,800,000

TOTAL VOTE

41,185,303	40,839,000	47,476,000
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Personal Emoluments

11 (E1203) Holders of Political Office	51,682	52,517	104,302
12 (E1206) Salaries and Wages	19,745,285	20,551,483	20,983,698
13 (E1209) Bonus	237,097	235,000	295,000
14 (E1212) Income Supplement	210,636	210,000	213,000
15 (E1215) Social Security Contributions	1,823,398	1,952,000	1,877,000
16 (E1218) Allowances	3,450,618	3,300,000	3,820,000
17 (E1221) Overtime	255,310	261,000	386,000

Total Personal Emoluments

25,774,026	26,562,000	27,679,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	1,103,130	800,000	810,000
22 (E2306) Materials and Supplies	296,915	300,000	310,000
23 (E2309) Repair and Upkeep	93,718	190,000	190,000
24 (E2312) Rent	230,070	220,000	250,000
25 (E2315) International Memberships	289,490	160,000	180,000
26 (E2318) Office Services	95,341	85,000	95,000
27 (E2321) Transport	370,892	250,000	268,000
28 (E2324) Travel	61,368	543,000	543,000
29 (E2327) Information Services	280,664	82,000	82,000
30 (E2330) Contractual Services	2,215,556	700,000	821,000
31 (E2333) Professional Services	593,786	400,000	534,000
32 (E2336) Training	9,070	11,000	9,000
33 (E2339) Hospitality	15,647	12,000	15,000
34 (E2342) Incidental Expenses	10,097	8,000	9,000

Total Operational and Maintenance Expenses

5,665,744	3,761,000	4,116,000
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MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5014 Agriculture Support Scheme	4,453,787	4,400,000	800,000
5091 Experimental and Demonstration Units	179,056	185,000	185,000
5092 Agricultural Services	64,601	66,000	66,000
5094 Pomology and Oenology	8,783	20,000	12,000
5101 Livestock Welfare Scheme	433,375	250,000	696,000
5102 Gene Bank for Seeds and Plants	5,267	10,000	10,000
5103 Veterinary Service to Non Government Organisations	41,238	80,000	60,000
5180 Adopt a Pet Allowance	60,000	60,000	30,000
5181 Local Councils Animal Fund	45,255	50,000	35,000
5183 Office of the Commissioner for Animal Welfare	28,290	50,000	50,000
5279 Fisheries Coastal Surveillance	199,010	200,000	200,000
5280 Storm Damages Scheme	16,533	5,000	5,000
5281 Agriculture and Fisheries Fairs [Agri Fair Malta]	3,704	250,000	180,000
5358 Temporary Price Stabilization Schemes	---	---	8,000,000
5359 Food Safety Commission	---	---	75,000
5360 Management of Farm Waste	---	---	1,000,000
5466 Insurance Guarantee Scheme	3,469	5,000	5,000
5468 Animal Aftercare Clinic	649,454	575,000	575,000
5490 Animal Welfare Initiatives	389,749	258,000	258,000
5491 Data Transmission and Support Services	417,080	250,000	250,000
5516 Plant Disease Control Programme	268,462	70,000	75,000
5614 Fisheries Patrol	74,939	450,000	22,000
5639 Animal Disease Control Programme	565,332	600,000	600,000
5653 Payments to WasteServ Ltd	---	150,000	110,000
5655 Cat Neuturing Campaign	---	125,000	50,000
5656 Bluefin Tuna Management and Control	---	10,000	270,000
5711 Crop Yield Water Study	49,914	50,000	50,000
5769 Nitrates Action Plan	44,564	60,000	45,000
5770 Consultancy by CIHEAM	51,360	52,000	32,000
5814 Animal Welfare Fund	132,182	85,000	85,000
5819 Buskett Research Station	30,537	50,000	50,000
[Marine Litter Recovery Scheme	3,775	---	---
<i>Total Programmes and Initiatives</i>	8,219,716	8,416,000	13,881,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Contributions to Government Entities</i>			
6842 Agency for the Governance of Agriculture Bioresources	800,000	700,000	800,000
6851 Malta Food Agency [Pitkalija Ltd]	725,817	1,400,000	1,000,000
<i>Total Contributions to Government Entities</i>	1,525,817	2,100,000	1,800,000
<i>TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS</i>	41,185,303	40,839,000	47,476,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office Fisheries, Agriculture and Animal Rights	Permanent Secretary's Office
	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	53,364	50,938	---
12 (E1206) <u>Salaries and Wages</u>	739,000	370,000	4,890,698
13 (E1209) <u>Bonus</u>	7,000	4,000	78,000
14 (E1212) <u>Income Supplement</u>	4,000	2,000	63,000
15 (E1215) <u>Social Security Contributions</u>	46,000	24,000	482,000
16 (E1218) <u>Allowances</u>	167,000	90,000	1,023,000
17 (E1221) <u>Overtime</u>	2,000	2,000	74,000
	1,018,364	542,938	6,610,698

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	20,000	20,000	140,000
22 (E2306) <u>Materials and Supplies</u>	15,000	15,000	75,000
23 (E2309) <u>Repair and Upkeep</u>	10,000	10,000	25,000
24 (E2312) <u>Rent</u>	---	---	250,000
25 (E2315) <u>International Memberships</u>	---	---	180,000
26 (E2318) <u>Office Services</u>	10,000	10,000	15,000
27 (E2321) <u>Transport</u>	5,000	5,000	233,000
28 (E2324) <u>Travel</u>	143,000	100,000	150,000
29 (E2327) <u>Information Services</u>	15,000	15,000	16,000
30 (E2330) <u>Contractual Services</u>	65,000	60,000	105,000
31 (E2333) <u>Professional Services</u>	50,000	50,000	70,000
32 (E2336) <u>Training</u>	1,000	1,000	1,000
33 (E2339) <u>Hospitality</u>	3,000	4,000	3,000
34 (E2342) <u>Incidental Expenses</u>	2,000	1,000	1,000
	339,000	291,000	1,264,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office Fisheries, Agriculture and Animal Rights	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5014	Agriculture Support Scheme	---	---	---
5091	Experimental & Demonstration units	---	---	---
5092	Agricultural Services	---	---	---
5094	Pomology and Oenology	---	---	---
5101	Live Stock Welfare Scheme	---	---	---
5102	Gene Bank for Seeds and Plants	---	---	---
5103	Veterinary Service to Non-Government Organisations	---	---	---
5180	Adopt a Pet Allowance	---	---	---
5181	Local Councils Animal Fund	---	---	---
5183	Office of the Commissioner for Animal Welfare	---	---	50,000
5279	Fisheries Coastal Surveillance	---	---	---
5280	Storm Damages Scheme	---	---	---
5281	Agriculture and Fisheries Fairs	---	---	180,000
5358	Temporary Price Stabilization Schemes	---	---	---
5359	Food Safety Commission	---	---	---
5360	Management of Farm Waste	---	---	1,000,000
5466	Insurance Guarantee Scheme	---	---	---
5468	Animal After Care Clinic	---	---	---
5490	Animal Welfare Initiatives	---	---	---
5491	Data Transmission and Support Services	---	---	---
5516	Plant Disease Control Programme	---	---	---
5614	Fisheries Patrol	---	---	---
5639	Animal Disease Control Programme	---	---	---
5653	Payments to WasteServ Ltd	---	---	---
5655	Cat Neutering Campaign	---	---	---
5656	Bluefin Tuna Management and Control	---	---	---
5711	Crop Yield Water Study	---	---	---
5769	Nitrates Action Plan	---	---	---
5770	Consultancy by CIHEAM	---	---	---
5814	Animal Welfare Fund	---	---	---
5819	Buskett Research Station	---	---	---
		---	---	1,230,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office Fisheries, Agriculture and Animal Rights	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6842 <u>Agency for the Governance of Agriculture Bioresources</u>	---	800,000	---
6851 <u>Malta Food Agency</u>	---	1,000,000	---
	---	1,800,000	---
<i>TOTAL COST CENTRE</i>	1,357,364	2,633,938	9,104,698

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Fisheries and Aquaculture	Rural Affairs	Animal Health and Welfare
	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---
12 (E1206) <u>Salaries and Wages</u>	4,350,000	3,574,000	3,767,000
13 (E1209) <u>Bonus</u>	80,000	41,000	47,000
14 (E1212) <u>Income Supplement</u>	23,000	40,000	45,000
15 (E1215) <u>Social Security Contributions</u>	381,000	328,000	335,000
16 (E1218) <u>Allowances</u>	515,000	394,000	718,000
17 (E1221) <u>Overtime</u>	78,000	47,000	38,000
	5,427,000	4,424,000	4,950,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	100,000	120,000	20,000
22 (E2306) <u>Materials and Supplies</u>	40,000	15,000	15,000
23 (E2309) <u>Repair and Upkeep</u>	20,000	10,000	10,000
24 (E2312) <u>Rent</u>	---	---	---
25 (E2315) <u>International Memberships</u>	---	---	---
26 (E2318) <u>Office Services</u>	20,000	5,000	10,000
27 (E2321) <u>Transport</u>	5,000	5,000	5,000
28 (E2324) <u>Travel</u>	80,000	20,000	20,000
29 (E2327) <u>Information Services</u>	5,000	---	5,000
30 (E2330) <u>Contractual Services</u>	160,000	40,000	100,000
31 (E2333) <u>Professional Services</u>	50,000	117,000	50,000
32 (E2336) <u>Training</u>	1,000	1,000	2,000
33 (E2339) <u>Hospitality</u>	1,000	1,000	1,000
34 (E2342) <u>Incidental Expenses</u>	1,000	1,000	1,000
	483,000	335,000	239,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Fisheries and Aquaculture	Rural Affairs	Animal Health and Welfare
	€	€	€

Programmes and Initiatives

5014	Agriculture Support Scheme	---	400,000	---
5091	Experimental & Demonstration units	---	185,000	---
5092	Agricultural Services	---	66,000	---
5094	Pomology and Oenology	---	12,000	---
5101	Live Stock Welfare Scheme	---	---	---
5102	Gene Bank for Seeds and Plants	---	10,000	---
5103	Veterinary Service to Non-Government Organisations	---	---	60,000
5180	Adopt a Pet Allowance	---	---	30,000
5181	Local Councils Animal Fund	---	---	35,000
5183	Office of the Commissioner for Animal Welfare	---	---	---
5279	Fisheries Coastal Surveillance	200,000	---	---
5280	Storm Damages Scheme	---	5,000	---
5281	Agriculture and Fisheries Fairs	---	---	---
5358	Temporary Price Stabilization Schemes	1,000,000	4,500,000	---
5359	Food Safety Commission	---	75,000	---
5360	Management of Farm Waste	---	---	---
5466	Insurance Guarantee Scheme	---	5,000	---
5468	Animal After Care Clinic	---	---	575,000
5490	Animal Welfare Initiatives	---	---	258,000
5491	Data Transmission and Support Services	250,000	---	---
5516	Plant Disease Control Programme	---	75,000	---
5614	Fisheries Patrol	22,000	---	---
5639	Animal Disease Control Programme	---	---	600,000
5653	Payments to WasteServ Ltd	---	---	---
5655	Cat Neuturing Campaign	---	---	50,000
5656	Bluefin Tuna Management and Control	270,000	---	---
5711	Crop Yield Water Study	---	---	50,000
5769	Nitrates Action Plan	---	45,000	---
5770	Consultancy by CIHEAM	---	32,000	---
5814	Animal Welfare Fund	---	---	85,000
5819	Buskett Research Station	---	50,000	---
		1,742,000	5,460,000	1,743,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
 Ministry for Agriculture, Fisheries
 and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Fisheries and Aquaculture	Rural Affairs	Animal Health and Welfare
	€	€	€
Contributions to Government Entities			
6842 <u>Agency for the Governance of Agriculture Bioresources</u>	---	---	---
6851 <u>Malta Food Agency</u>	---	---	---
	---	---	---
TOTAL COST CENTRE	7,652,000	10,219,000	6,932,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2023
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	104,302
12 (E1206) Salaries and Wages	1,724,000	1,569,000	20,983,698
13 (E1209) Bonus	16,000	22,000	295,000
14 (E1212) Income Supplement	17,000	19,000	213,000
15 (E1215) Social Security Contributions	146,000	135,000	1,877,000
16 (E1218) Allowances	711,000	202,000	3,820,000
17 (E1221) Overtime	10,000	135,000	386,000
	2,624,000	2,082,000	27,679,000

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	380,000	810,000
22 (E2306) Materials and Supplies	15,000	120,000	310,000
23 (E2309) Repair and Upkeep	5,000	100,000	190,000
24 (E2312) Rent	---	---	250,000
25 (E2315) International Memberships	---	---	180,000
26 (E2318) Office Services	20,000	5,000	95,000
27 (E2321) Transport	5,000	5,000	268,000
28 (E2324) Travel	20,000	10,000	543,000
29 (E2327) Information Services	10,000	16,000	82,000
30 (E2330) Contractual Services	161,000	130,000	821,000
31 (E2333) Professional Services	127,000	20,000	534,000
32 (E2336) Training	1,000	1,000	9,000
33 (E2339) Hospitality	1,000	1,000	15,000
34 (E2342) Incidental Expenses	1,000	1,000	9,000
	376,000	789,000	4,116,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2023
	€	€	€

Programmes and Initiatives

5014 Agriculture Support Scheme	400,000	---	800,000
5091 Experimental & Demonstration units	---	---	185,000
5092 Agricultural Services	---	---	66,000
5094 Pomology and Oenology	---	---	12,000
5101 Live Stock Welfare Scheme	696,000	---	696,000
5102 Gene Bank for Seeds and Plants	---	---	10,000
5103 Veterinary Service to Non-Government Organisations	---	---	60,000
5180 Adopt a Pet Allowance	---	---	30,000
5181 Local Councils Animal Fund	---	---	35,000
5183 Office of the Commissioner for Animal Welfare	---	---	50,000
5279 Fisheries Coastal Surveillance	---	---	200,000
5280 Storm Damages Scheme	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	---	180,000
5358 Temporary Price Stabilization Schemes	2,500,000	---	8,000,000
5359 Food Safety Commission	---	---	75,000
5360 Management of Farm Waste	---	---	1,000,000
5466 Insurance Guarantee Scheme	---	---	5,000
5468 Animal After Care Clinic	---	---	575,000
5490 Animal Welfare Initiatives	---	---	258,000
5491 Data Transmission and Support Services	---	---	250,000
5516 Plant Disease Control Programme	---	---	75,000
5614 Fisheries Patrol	---	---	22,000
5639 Animal Disease Control Programme	---	---	600,000
5653 Payments to WasteServ Ltd	---	110,000	110,000
5655 Cat Neutering Campaign	---	---	50,000
5656 Bluefin Tuna Management and Control	---	---	270,000
5711 Crop Yield Water Study	---	---	50,000
5769 Nitrates Action Plan	---	---	45,000
5770 Consultancy by CIHEAM	---	---	32,000
5814 Animal Welfare Fund	---	---	85,000
5819 Buskett Research Station	---	---	50,000
	3,596,000	110,000	13,881,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2023
	€	€	€
<i>Contributions to Government Entities</i>			
6842 Agency for the Governance of Agriculture Bioresources	---	---	800,000
6851 Malta Food Agency	---	---	1,000,000
	---	---	1,800,000
TOTAL COST CENTRE	6,596,000	2,981,000	47,476,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS
Ministry for Agriculture, Fisheries
and Animal Rights

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights			
<i>Ministry</i>			
7500 ICT - Hardware	71,956	71,000	42,000
7501 ICT - Software	380,626	1,257,000	1,311,000
7502 ICT - Support	982,457	815,000	1,031,000
7600 Property, Plant and Equipment	1,518,719	500,000	400,000
7810 Life+ Programme - <i>EU Funds</i>	---	3,000	3,000
7910 Life+ Programme - <i>Malta Funds</i>	---	126,000	127,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	1,065,686	1,570,000	1,522,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	369,589	591,000	585,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	16,510,016	13,616,000	25,606,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	5,718,000	4,478,000	6,048,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	113,269	107,000	17,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	43,326	36,000	3,000
7838 Direct Management Funds - <i>EU Funds</i>	151,554	252,000	43,000
7938 Direct Management Funds - <i>Malta Funds</i>	80,898	550,000	38,000
7839 European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	5,309,843	5,812,000	10,104,000
7939 European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	527,414	1,114,000	104,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	223,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	475,000
7863 Life Programme 2021-2027 - <i>EU Funds</i>	---	---	3,000
7963 Life Programme 2021-2027 - <i>Malta Funds</i>	---	---	2,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries and Animal Rights (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Ministry (continued)</i>			
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	---	---	2,092,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	---	---	325,000
7861 European Agricultural Fund for Rural Development 2021-2027 - <i>EU Funds</i>	---	---	18,000,000
7961 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	---	---	3,000,000
7862 European Agricultural Guarantee Fund 2021-2027 - <i>EU Funds</i>	---	---	3,000
7962 European Agricultural Guarantee Fund 2021-2027 - <i>Malta Funds</i>	---	---	2,000
[Structural Funds 2014-2020 - <i>EU Funds</i>	0	10,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	0	5,000	---
	32,843,353	30,913,000	71,139,000
<i>Rural Affairs</i>			
7108 Upgrading of Research Centre	744,949	500,000	100,000
7109 Plant Biotechnology Centre	543,140	26,000	340,000
7112 Development of Land and Water Resources	16,170	20,000	20,000
7327 Cattle Sheds	0	10,000	5,000
7602 Property, Plant and Equipment	9,822	50,000	45,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	---	1,350,000	1,257,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	---	1,418,000	466,000
	1,314,081	3,374,000	2,233,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Fisheries and Aquaculture</i>			
7034 Development of Control Hub	13,489	400,000	100,000
7036 Fishing Vessels Refurbishment Scheme	100,760	100,000	100,000
7110 Upgrading of Facilities and Equipment	842,036	100,000	100,000
7364 Upgrading of Hard Standing Facility	260,684	300,000	300,000
7605 Property, Plant and Equipment	---	50,000	235,000
[Upgrading of Fort San Lucjan Aquaculture	283,795	---	---
	1,500,764	950,000	835,000
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	726,315	500,000	500,000
<i>Animal Health and Welfare</i>			
7285 Border Inspection Posts	9,605	300,000	250,000
7463 National Pet Cemetery	0	10,000	10,000
7604 Property, Plant and Equipment	340,715	300,000	100,000
	350,320	610,000	360,000
<i>Malta Food Agency</i>			
7106 Ta' Qali Pitkali Centre	400,000	500,000	400,000
7383 Upgrading of Fish Market	99,622	100,000	100,000
	499,622	600,000	500,000
<i>Agency for the Governance of Agricultural Bioresources</i>			
7107 Farm Waste Facilities	---	800,000	10,000

MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

Ministry for Agriculture, Fisheries
and Animal Rights (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Agricultural Rural Payment Agency</i>			
7606 <u>Property, Plant and Equipment</u>	---	---	40,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS	37,234,455	37,747,000	75,617,000