

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	23,603	31,938	4,852	34,443	3,700	74,933	39,436
TOTAL	23,603	31,938	4,852	34,443	3,700	74,933	39,436

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
	2022	2023	2024
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights			
<i>11109 Licences, Taxes and Fines</i>			
1260 Miscellaneous licences	246,716	100,000	200,000
1350 Miscellaneous fines	8,667	3,000	5,000
<i>11118 Fees of Office</i>			
1440 Attestations, certificates, permits, etc.	0	25,000	25,000
1450 Abattoir fees	167,975	175,000	175,000
1640 Miscellaneous fees	1,195	200,000	5,000
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	168,735	40,000	500,000
<i>11142 Grants</i>			
2203 EU - Life + EU Programme (2014-2020)	0	3,000	2,000
2208 EU - Agricultural Fund for Rural Development (2014-2020)	11,646,067	26,863,000	11,628,000
2217 EU - Life + EU Programme (2021-2027)	---	3,000	3,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	---	18,000,000	4,000,000
2225 EU - Direct Management Funds (2021-2027)	---	223,000	260,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	---	3,000	6,300,000
[EU - Agricultural Guarantee Fund (2014-2020)	5,592,014	10,104,000	---
[EU - Direct Management Funds (2014-2020)	20,000	43,000	---
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	407,315	760,000	500,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS			
	18,258,684	56,545,000	23,603,000

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
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	27,100,632	27,679,000	31,938,000
<i>Operational and Maintenance Expenses</i>	5,624,561	4,116,000	4,852,000
<i>Programmes and Initiatives</i>	13,894,910	13,881,000	34,443,000
<i>Contributions to Government Entities</i>	1,435,000	1,800,000	3,700,000
TOTAL VOTE	48,055,103	47,476,000	74,933,000
Personal Emoluments			
11 (E1203) Holders of Political Office	88,011	104,302	105,985
12 (E1206) Salaries and Wages	20,421,292	20,983,698	23,940,015
13 (E1209) Bonus	249,653	295,000	262,000
14 (E1212) Income Supplement	205,416	213,000	216,000
15 (E1215) Social Security Contributions	1,903,624	1,877,000	2,285,000
16 (E1218) Allowances	3,974,582	3,820,000	4,739,000
17 (E1221) Overtime	258,054	386,000	390,000
<i>Total Personal Emoluments</i>	27,100,632	27,679,000	31,938,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	750,551	810,000	800,000
22 (E2306) Materials and Supplies	336,020	310,000	330,000
23 (E2309) Repair and Upkeep	260,609	190,000	230,000
24 (E2312) Rent	359,001	250,000	360,000
25 (E2315) International Memberships	239,357	180,000	230,000
26 (E2318) Office Services	146,558	95,000	150,000
27 (E2321) Transport	246,294	268,000	259,000
28 (E2324) Travel	386,918	543,000	500,000
29 (E2327) Information Services	307,624	82,000	190,000
30 (E2330) Contractual Services	2,069,840	821,000	1,200,000
31 (E2333) Professional Services	480,341	534,000	560,000
32 (E2336) Training	4,959	9,000	8,000
33 (E2339) Hospitality	24,750	15,000	25,000
34 (E2342) Incidental Expenses	11,739	9,000	10,000
<i>Total Operational and Maintenance Expenses</i>	5,624,561	4,116,000	4,852,000

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	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5014 Agriculture Support Scheme	4,669,915	800,000	1,213,000
5091 Experimental and Demonstration Units	24,216	185,000	50,000
5092 Agricultural Services	81,502	66,000	66,000
5094 Pomology and Oenology	9,646	12,000	12,000
5101 Livestock Welfare Scheme	646,400	696,000	646,000
5102 Gene Bank for Seeds and Plants	9,966	10,000	10,000
5103 Veterinary Service to Non Government Organisations	51,877	60,000	60,000
5180 Adopt a Pet Allowance	55,280	30,000	30,000
5181 Local Councils Animal Fund	20,729	35,000	35,000
5183 Office of the Commissioner for Animal Welfare	59,669	50,000	70,000
5279 Fisheries Coastal Surveillance	175,173	200,000	200,000
5280 Storm Damages Scheme	0	5,000	5,000
5281 Agriculture and Fisheries Fairs	370,552	180,000	1,300,000
5358 Temporary Price Stabilization Schemes	---	8,000,000	16,850,000
5359 Food Safety Commission	---	75,000	100,000
5360 Management of Farm Waste	---	1,000,000	5,000,000
5466 Insurance Guarantee Scheme	5,045,266	5,000	5,000
5468 Animal Aftercare Clinic	397,206	575,000	450,000
5490 Animal Welfare Initiatives	345,585	258,000	258,000
5491 Data Transmission and Support Services	637,314	250,000	250,000
5516 Plant Disease Control Programme	226,779	75,000	250,000
5614 Fisheries Patrol	23,631	22,000	50,000
5639 Animal Disease Control Programme	693,017	600,000	700,000
5653 Payments to WasteServ Ltd	104,754	110,000	100,000
5655 Cat Neuturing Campaign	20,757	50,000	200,000
5656 Bluefin Tuna Management and Control	0	270,000	271,000
5711 Crop Yield Water Study	22,876	50,000	50,000
5769 Nitrates Action Plan	23,837	45,000	45,000
5770 Consultancy by CIHEAM	28,488	32,000	32,000
5814 Animal Welfare Fund	107,590	85,000	85,000
5819 Buskett Research Station	42,884	50,000	50,000
5920 Restructuring of Dairy Products Industry	---	---	6,000,000
<i>Total Programmes and Initiatives</i>	13,894,910	13,881,000	34,443,000

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	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Contributions to Government Entities</i>			
6842 Rizorsi Agrikoli Malta	535,000	800,000	500,000
6851 Malta Food Agency	900,000	1,000,000	2,200,000
6858 Aquatic Resources Malta	---	---	1,000,000
<i>Total Contributions to Government Entities</i>	1,435,000	1,800,000	3,700,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS			
	48,055,103	47,476,000	74,933,000

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) Holders of Political Office	54,225	51,760	---
12 (E1206) Salaries and Wages	765,075	299,940	5,874,000
13 (E1209) Bonus	7,000	4,000	59,000
14 (E1212) Income Supplement	7,000	3,000	52,000
15 (E1215) Social Security Contributions	53,000	27,000	520,000
16 (E1218) Allowances	200,000	104,000	1,110,000
17 (E1221) Overtime	1,000	1,000	100,000
	1,087,300	490,700	7,715,000

Operational and Maintenance Expenses

21 (E2303) Utilities	20,000	20,000	150,000
22 (E2306) Materials and Supplies	15,000	15,000	95,000
23 (E2309) Repair and Upkeep	10,000	10,000	65,000
24 (E2312) Rent	---	---	360,000
25 (E2315) International Memberships	---	---	230,000
26 (E2318) Office Services	10,000	10,000	70,000
27 (E2321) Transport	5,000	5,000	234,000
28 (E2324) Travel	137,000	94,000	144,000
29 (E2327) Information Services	30,000	30,000	83,000
30 (E2330) Contractual Services	65,000	60,000	400,000
31 (E2333) Professional Services	50,000	50,000	250,000
32 (E2336) Training	1,000	1,000	1,000
33 (E2339) Hospitality	5,000	5,000	10,000
34 (E2342) Incidental Expenses	2,000	1,000	2,000
	350,000	301,000	2,094,000

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	---	---	70,000
5279 Fisheries Coastal Surveillance	---	---	---
5280 Storm Damages Scheme	---	---	---
5281 Agriculture and Fisheries Fairs	---	---	1,300,000
5358 Temporary Price Stabilization Schemes	---	---	---
5359 Food Safety Commission	---	---	---
5360 Management of Farm Waste	---	---	5,000,000
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	---	---	---
5920 Restructuring of Dairy Products Industry	---	---	---
	---	---	6,370,000

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 Rizorsi Agrikoli Malta	---	500,000	---
6851 Malta Food Agency	---	2,200,000	---
6858 Aquatic Resources Malta	---	1,000,000	---
	---	3,700,000	---
TOTAL COST CENTRE	1,437,300	4,491,700	16,179,000

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
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	4,400,000	4,240,000	4,300,000
13 (E1209) Bonus	62,000	41,000	47,000
14 (E1212) Income Supplement	39,000	38,000	39,000
15 (E1215) Social Security Contributions	450,000	415,000	400,000
16 (E1218) Allowances	740,000	460,000	830,000
17 (E1221) Overtime	60,000	45,000	50,000
	5,751,000	5,239,000	5,666,000

Operational and Maintenance Expenses

21 (E2303) Utilities	100,000	50,000	20,000
22 (E2306) Materials and Supplies	40,000	15,000	15,000
23 (E2309) Repair and Upkeep	20,000	10,000	10,000
24 (E2312) Rent	---	---	---
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	20,000	5,000	10,000
27 (E2321) Transport	3,000	3,000	3,000
28 (E2324) Travel	60,000	20,000	20,000
29 (E2327) Information Services	5,000	5,000	5,000
30 (E2330) Contractual Services	160,000	40,000	100,000
31 (E2333) Professional Services	50,000	20,000	50,000
32 (E2336) Training	1,000	1,000	1,000
33 (E2339) Hospitality	1,000	1,000	1,000
34 (E2342) Incidental Expenses	1,000	1,000	1,000
	461,000	171,000	236,000

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	---	606,500	---
5091 Experimental & Demonstration units	---	50,000	---
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	12,000,000	---
5359 Food Safety Commission	---	100,000	---
5360 Management of Farm Waste	---	---	---
5466 Insurance Guarantee Scheme	---	5,000	---
5468 Animal After Care Clinic	---	---	450,000
5490 Animal Welfare Initiatives	---	---	258,000
5491 Data Transmission and Support Services	250,000	---	---
5516 Plant Disease Control Programme	---	250,000	---
5614 Fisheries Patrol	50,000	---	---
5639 Animal Disease Control Programme	---	---	700,000
5653 Payments to WasteServ Ltd	---	---	---
5655 Cat Neutering Campaign	---	---	200,000
5656 Bluefin Tuna Management and Control	271,000	---	---
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	---
5920 Restructuring of Dairy Products Industry	---	6,000,000	---
	1,771,000	19,231,500	1,868,000

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 Rizorsi Agrikoli Malta	---	---	---
6851 Malta Food Agency	---	---	---
6858 Aquatic Resources Malta	---	---	---
	---	---	---
TOTAL COST CENTRE	7,983,000	24,641,500	7,770,000

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 2024
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	105,985
12 (E1206) Salaries and Wages	2,220,000	1,841,000	23,940,015
13 (E1209) Bonus	20,000	22,000	262,000
14 (E1212) Income Supplement	19,000	19,000	216,000
15 (E1215) Social Security Contributions	220,000	200,000	2,285,000
16 (E1218) Allowances	1,035,000	260,000	4,739,000
17 (E1221) Overtime	8,000	125,000	390,000
	3,522,000	2,467,000	31,938,000

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	430,000	800,000
22 (E2306) Materials and Supplies	15,000	120,000	330,000
23 (E2309) Repair and Upkeep	5,000	100,000	230,000
24 (E2312) Rent	---	---	360,000
25 (E2315) International Memberships	---	---	230,000
26 (E2318) Office Services	20,000	5,000	150,000
27 (E2321) Transport	3,000	3,000	259,000
28 (E2324) Travel	20,000	5,000	500,000
29 (E2327) Information Services	12,000	20,000	190,000
30 (E2330) Contractual Services	175,000	200,000	1,200,000
31 (E2333) Professional Services	50,000	40,000	560,000
32 (E2336) Training	1,000	1,000	8,000
33 (E2339) Hospitality	1,000	1,000	25,000
34 (E2342) Incidental Expenses	1,000	1,000	10,000
	313,000	926,000	4,852,000

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 2024
	€	€	€

Programmes and Initiatives

5014 Agriculture Support Scheme	606,500	---	1,213,000
5091 Experimental & Demonstration units	---	---	50,000
5092 Agricultural Services	---	---	66,000
5094 Pomology and Oenology	---	---	12,000
5101 Live Stock Welfare Scheme	646,000	---	646,000
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	---	---	70,000
5279 Fisheries Coastal Surveillance	---	---	200,000
5280 Storm Damages Scheme	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	---	1,300,000
5358 Temporary Price Stabilization Schemes	3,850,000	---	16,850,000
5359 Food Safety Commission	---	---	100,000
5360 Management of Farm Waste	---	---	5,000,000
5466 Insurance Guarantee Scheme	---	---	5,000
5468 Animal After Care Clinic	---	---	450,000
5490 Animal Welfare Initiatives	---	---	258,000
5491 Data Transmission and Support Services	---	---	250,000
5516 Plant Disease Control Programme	---	---	250,000
5614 Fisheries Patrol	---	---	50,000
5639 Animal Disease Control Programme	---	---	700,000
5653 Payments to WasteServ Ltd	---	100,000	100,000
5655 Cat Neutering Campaign	---	---	200,000
5656 Bluefin Tuna Management and Control	---	---	271,000
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
5920 Restructuring of Dairy Products Industry	---	---	6,000,000
	5,102,500	100,000	34,443,000

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 2024
	€	€	€
<i>Contributions to Government Entities</i>			
6842 Rizorsi Agrikoli Malta	---	---	500,000
6851 Malta Food Agency	---	---	2,200,000
6858 Aquatic Resources Malta	---	---	1,000,000
	---	---	3,700,000
TOTAL COST CENTRE	8,937,500	3,493,000	74,933,000

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
	2022	2023	2024
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights			
<i>Ministry</i>			
7500 ICT - Hardware	86,066	42,000	100,000
7501 ICT - Software	1,203,123	1,311,000	860,000
7502 ICT - Support	814,724	1,031,000	1,300,000
7600 Property, Plant and Equipment	706,970	400,000	400,000
7810 Life+ Programme - <i>EU Funds</i>	2,015	3,000	2,000
7910 Life+ Programme - <i>Malta Funds</i>	67,249	127,000	145,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	11,386,780	25,606,000	11,628,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	3,306,593	6,048,000	3,900,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	223,000	260,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	475,000	50,000
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	181,079	2,092,000	1,700,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	99,460	325,000	855,000
7861 European Agricultural Fund for Rural Development 2021-2027 - <i>EU Funds</i>	---	18,000,000	4,000,000
7961 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	---	3,000,000	2,250,000
7862 European Agricultural Guarantee Fund 2021-2027 - <i>EU Funds</i>	---	3,000	6,300,000
7962 European Agricultural Guarantee Fund 2021-2027 - <i>Malta Funds</i>	---	2,000	1,000,000
7863 Life Programme 2021-2027 - <i>EU Funds</i>	---	3,000	3,000
7963 Life Programme 2021-2027 - <i>Malta Funds</i>	---	2,000	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
	2022	2023	2024
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Ministry (continued)</i>			
[Structural Funds 2014-2020 - <i>EU Funds</i>	7,690	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	0	---	---
[European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	801,320	1,522,000	---
[European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	293,581	585,000	---
European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	49,094	17,000	---
European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	18,934	3,000	---
Direct Management Funds - <i>EU Funds</i>	49,979	43,000	---
Direct Management Funds - <i>Malta Funds</i>	39,238	38,000	---
European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	5,061,809	10,104,000	---
European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	251,062	104,000	---
	24,426,766	71,139,000	34,785,000
<i>Rural Affairs</i>			
7108 Upgrading of Research Centre	200,979	100,000	100,000
7109 Plant Biotechnology Centre	1,255,297	340,000	63,000
7112 Development of Land and Water Resources	739	20,000	20,000
7327 Cattle Sheds	225,679	5,000	5,000
7602 Property, Plant and Equipment	49,274	45,000	300,000
[European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	243,324	1,257,000	---
[European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	455	466,000	---
	1,975,747	2,233,000	488,000

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
	2022	2023	2024
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Fisheries and Aquaculture</i>			
7034 Development of Control Hub	17,455	100,000	1,600,000
7036 Fishing Vessels Refurbishment Scheme	162,078	100,000	100,000
7110 Upgrading of Facilities and Equipment	273,143	100,000	100,000
7364 Upgrading of Hard Standing Facility	156,600	300,000	250,000
7605 Property, Plant and Equipment	243,100	235,000	513,000
	852,376	835,000	2,563,000
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	1,042,593	500,000	500,000
<i>Animal Health and Welfare</i>			
7285 Border Inspection Posts	105,405	250,000	250,000
7463 National Pet Cemetery	0	10,000	50,000
7604 Property, Plant and Equipment	488,225	100,000	100,000
	593,630	360,000	400,000
<i>Buskett Research Centre</i>			
7607 Property, Plant and Equipment	---	---	45,000
<i>Food Safety Commission</i>			
7608 Property, Plant and Equipment	---	---	5,000
<i>Malta Food Agency</i>			
7106 Ta' Qali Pitkali Centre	400,000	400,000	500,000
7383 Upgrading of Fish Market	50,000	100,000	100,000
	450,000	500,000	600,000

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
	2022	2023	2024
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Agency for the Governance of Agricultural Bioresources</i>			
7107 <u>Farm Waste Facilities</u>	7,867	10,000	10,000
<i>Agricultural Rural Payment Agency</i>			
7606 <u>Property, Plant and Equipment</u>	---	40,000	40,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS	29,348,979	75,617,000	39,436,000