

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	51,086	35,928	4,743	16,431	6,500	63,602	80,776
TOTAL	51,086	35,928	4,743	16,431	6,500	63,602	80,776

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
	2023	2024	2025
	€	€	€

20 Ministry for Agriculture, Fisheries and Animal Rights

II109 Licences, Taxes and Fines

1260 Miscellaneous licences	170,358	200,000	200,000
1350 Miscellaneous fines	10,000	5,000	5,000

II118 Fees of Office

1440 Attestations, certificates, permits, etc.	0	25,000	25,000
1450 Abattoir fees	172,849	175,000	175,000
1640 Miscellaneous fees	3,555	5,000	5,000

II124 Reimbursements

1990 Miscellaneous reimbursements	2,044,826	500,000	100,000
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II142 Grants

2203 EU - Life + EU Programme (2014-2020)	0	2,000	3,000
2208 EU - Agricultural Fund for Rural Development (2014-2020)	14,514,166	11,628,000	29,995,000
2217 EU - Life + EU Programme (2021-2027)	0	3,000	2,000
2219 EU - Agricultural Fund for Rural Development (2021-2027)	0	4,000,000	9,257,000
2225 EU - Direct Management Funds (2021-2027)	0	260,000	227,000
2229 EU - Agricultural Guarantee Fund (2021-2027)	0	6,300,000	10,092,000
[EU - Agricultural Guarantee Fund (2014-2020)	4,228,261	---	---
[EU - Direct Management Funds (2014-2020)	32,000	---	---

II145 Miscellaneous Receipts

2350 Miscellaneous receipts	1,242,845	500,000	1,000,000
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TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS

22,418,860	23,603,000	51,086,000
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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
	2023	2024	2025
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	29,895,461	31,938,000	35,928,000
<i>Operational and Maintenance Expenses</i>	6,329,757	4,852,000	4,743,000
<i>Programmes and Initiatives</i>	28,706,793	34,443,000	16,431,000
<i>Contributions to Government Entities</i>	4,387,583	3,700,000	6,500,000

TOTAL VOTE

69,319,593	74,933,000	63,602,000
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Personal Emoluments

11 (E1203) Holders of Political Office	105,866	105,985	108,852
12 (E1206) Salaries and Wages	22,254,308	23,940,015	26,169,148
13 (E1209) Bonus	245,514	262,000	265,000
14 (E1212) Income Supplement	221,271	216,000	227,000
15 (E1215) Social Security Contributions	2,055,842	2,285,000	2,434,000
16 (E1218) Allowances	4,526,879	4,739,000	6,224,000
17 (E1221) Overtime	485,781	390,000	500,000

Total Personal Emoluments

29,895,461	31,938,000	35,928,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	693,432	800,000	700,000
22 (E2306) Materials and Supplies	293,469	330,000	306,000
23 (E2309) Repair and Upkeep	570,772	230,000	580,000
24 (E2312) Rent	503,935	360,000	360,000
25 (E2315) International Memberships	190,632	230,000	230,000
26 (E2318) Office Services	186,524	150,000	160,000
27 (E2321) Transport	258,626	259,000	260,000
28 (E2324) Travel	326,014	500,000	330,000
29 (E2327) Information Services	280,200	190,000	190,000
30 (E2330) Contractual Services	2,316,634	1,200,000	1,000,000
31 (E2333) Professional Services	576,754	560,000	560,000
32 (E2336) Training	13,483	8,000	12,000
33 (E2339) Hospitality	90,716	25,000	35,000
34 (E2342) Incidental Expenses	28,568	10,000	20,000

Total Operational and Maintenance Expenses

6,329,757	4,852,000	4,743,000
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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
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5014 Agriculture Support Scheme	3,359,560	1,213,000	1,300,000
5091 Experimental and Demonstration Units	80,771	50,000	155,000
5092 Agricultural Services	25,245	66,000	66,000
5094 Pomology and Oenology	6,047	12,000	12,000
5101 Livestock Welfare Scheme	425,700	646,000	646,000
5102 Gene Bank for Seeds and Plants	14,821	10,000	25,000
5103 Veterinary Service to Non Government Organisations	4,490	60,000	60,000
5180 Adopt a Pet Allowance	29,459	30,000	30,000
5181 Local Councils Animal Fund	8,377	35,000	10,000
5183 Office of the Commissioner for Animal Welfare	55,180	70,000	70,000
5279 Fisheries Coastal Surveillance	6,086	200,000	40,000
5280 Storm Damages Scheme	0	5,000	5,000
5281 Agriculture and Fisheries Fairs	545,286	1,300,000	550,000
5358 Temporary Price Stabilization Schemes	15,581,607	16,850,000	5,000,000
5359 Food Safety Commission	60,062	100,000	60,000
5360 Management of Farm Waste	4,190,318	5,000,000	5,000,000
5466 Insurance Guarantee Scheme	0	5,000	5,000
5468 Animal Aftercare Clinic	384,562	450,000	450,000
5490 Animal Welfare Initiatives	396,383	258,000	300,000
5491 Data Transmission and Support Services	581,319	250,000	15,000
5516 Plant Disease Control Programme	209,345	250,000	210,000
5614 Fisheries Patrol	352,037	50,000	150,000
5639 Animal Disease Control Programme	640,256	700,000	1,000,000
5653 Payments to WasteServ Ltd	1,288,523	100,000	100,000
5655 Cat Neutering Campaign	69,977	200,000	100,000
5656 Bluefin Tuna Management and Control	260,120	271,000	260,000
5711 Crop Yield Water Study	6,517	50,000	1,000
5769 Nitrates Action Plan	7,441	45,000	10,000
5770 Consultancy by CIHEAM	47,298	32,000	48,000
5814 Animal Welfare Fund	59,228	85,000	60,000
5819 Buskett Research Station	10,774	50,000	20,000
5949 Fisheries Support Scheme	---	---	98,000
5950 School Food Scheme	---	---	500,000
5951 Maintenance to Animal Sanctuaries	---	---	75,000
[Restructuring of Dairy Products Industry	---	6,000,000	---
<i>Total Programmes and Initiatives</i>	28,706,793	34,443,000	16,431,000

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 2023 €	Approved Estimate 2024 €	Estimate 2025 €
Contributions to Government Entities			
6842 Rizorsi Agrikoli Malta	800,000	500,000	800,000
6851 Malta Food Agency	3,587,583	2,200,000	3,600,000
6858 Aquatic Resources Malta	---	1,000,000	1,500,000
6862 Awtorità għas-Sigurtà tal-lkel	---	---	600,000
<i>Total Contributions to Government Entities</i>	4,387,583	3,700,000	6,500,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS	69,319,593	74,933,000	63,602,000

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	55,692	53,160	---
12 (E1206) Salaries and Wages	800,308	349,840	6,999,000
13 (E1209) Bonus	7,000	4,000	60,000
14 (E1212) Income Supplement	8,000	3,000	55,000
15 (E1215) Social Security Contributions	70,000	40,000	580,000
16 (E1218) Allowances	300,000	150,000	1,500,000
17 (E1221) Overtime	1,000	1,000	133,000
	1,242,000	601,000	9,327,000

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	10,000	125,000
22 (E2306) Materials and Supplies	15,000	15,000	85,000
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	13,000	10,000	70,000
27 (E2321) Transport	5,000	5,000	235,000
28 (E2324) Travel	75,000	75,000	80,000
29 (E2327) Information Services	30,000	30,000	83,000
30 (E2330) Contractual Services	60,000	55,000	315,000
31 (E2333) Professional Services	50,000	50,000	250,000
32 (E2336) Training	1,000	1,000	3,000
33 (E2339) Hospitality	7,000	7,000	12,000
34 (E2342) Incidental Expenses	3,000	2,000	5,000
	279,000	270,000	1,918,000

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	---	---	350,000
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	---	---	550,000
5358	Temporary Price Stabilization Schemes	---	---	---
5359	Food Safety Commission	---	---	60,000
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	---	---	---

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>Programmes and Initiatives (continued)</i>			
5819 Buskett Research Station	---	---	---
5949 Fisheries Support Scheme	---	---	---
5950 School Food Scheme	---	---	---
5951 Maintenance to Animal Sanctuaries	---	---	---
	---	---	6,030,000
<i>Contributions to Government Entities</i>			
6842 Riżorsi Agrikoli Malta	---	---	800,000
6851 Malta Food Agency	---	---	3,600,000
6858 Aquatic Resources Malta	---	---	1,500,000
6862 Awtorità għas-Sigurtà tal-Ikel	---	---	600,000
	---	---	6,500,000
<i>TOTAL COST CENTRE</i>	1,521,000	871,000	23,775,000

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	4,700,000	4,500,000	4,300,000
13 (E1209) Bonus	62,000	42,000	47,000
14 (E1212) Income Supplement	42,000	40,000	39,000
15 (E1215) Social Security Contributions	390,000	450,000	424,000
16 (E1218) Allowances	594,000	800,000	980,000
17 (E1221) Overtime	75,000	60,000	65,000
	5,863,000	5,892,000	5,855,000

Operational and Maintenance Expenses

21 (E2303) Utilities	85,000	40,000	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	7,000	10,000
27 (E2321) Transport	3,000	3,000	3,000
28 (E2324) Travel	45,000	15,000	15,000
29 (E2327) Information Services	5,000	5,000	5,000
30 (E2330) Contractual Services	150,000	40,000	80,000
31 (E2333) Professional Services	50,000	20,000	50,000
32 (E2336) Training	2,000	2,000	1,000
33 (E2339) Hospitality	2,000	2,000	1,000
34 (E2342) Incidental Expenses	2,000	2,000	2,000
	424,000	161,000	212,000

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	---	343,500	---
5091 Experimental & Demonstration units	---	155,000	---
5092 Agricultural Services	---	66,000	---
5094 Pomology and Oenology	---	12,000	---
5101 Live Stock Welfare Scheme	---	---	---
5102 Gene Bank for Seeds and Plants	---	25,000	---
5103 Veterinary Service to Non-Government Organisations	---	---	60,000
5180 Adopt a Pet Allowance	---	---	30,000
5181 Local Councils Animal Fund	---	---	10,000
5183 Office of the Commissioner for Animal Welfare	---	---	---
5279 Fisheries Coastal Surveillance	40,000	---	---
5280 Storm Damages Scheme	---	5,000	---
5281 Agriculture and Fisheries Fairs	---	---	---
5358 Temporary Price Stabilization Schemes	250,000	4,750,000	---
5359 Food Safety Commission	---	---	---
5360 Management of Farm Waste	---	---	---
5466 Insurance Guarantee Scheme	---	5,000	---
5468 Animal After Care Clinic	---	---	450,000
5490 Animal Welfare Initiatives	---	---	300,000
5491 Data Transmission and Support Services	15,000	---	---
5516 Plant Disease Control Programme	---	210,000	---
5614 Fisheries Patrol	150,000	---	---
5639 Animal Disease Control Programme	---	---	1,000,000
5653 Payments to WasteServ Ltd	---	---	---
5655 Cat Neutering Campaign	---	---	100,000
5656 Bluefin Tuna Management and Control	260,000	---	---
5711 Crop Yield Water Study	---	1,000	---
5769 Nitrates Action Plan	---	10,000	---
5770 Consultancy by CIHEAM	---	48,000	---
5814 Animal Welfare Fund	---	---	60,000

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
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5819 Buskett Research Station	---	20,000	---
5949 Fisheries Support Scheme	98,000	---	---
5950 School Food Scheme	---	---	---
5951 Maintenance to Animal Sanctuaries	---	---	75,000
	813,000	5,650,500	2,085,000
<i>Contributions to Government Entities</i>			
6842 Riżorsi Agrikoli Malta	---	---	---
6851 Malta Food Agency	---	---	---
6858 Aquatic Resources Malta	---	---	---
6862 Awtorità għas-Sigurtà tal-Ikel	---	---	---
	---	---	---
<i>TOTAL COST CENTRE</i>	7,100,000	11,703,500	8,152,000

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 2025
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	108,852
12 (E1206) Salaries and Wages	2,620,000	1,900,000	26,169,148
13 (E1209) Bonus	20,000	23,000	265,000
14 (E1212) Income Supplement	20,000	20,000	227,000
15 (E1215) Social Security Contributions	250,000	230,000	2,434,000
16 (E1218) Allowances	1,400,000	500,000	6,224,000
17 (E1221) Overtime	10,000	155,000	500,000
	4,320,000	2,828,000	35,928,000

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	400,000	700,000
22 (E2306) Materials and Supplies	15,000	106,000	306,000
23 (E2309) Repair and Upkeep	5,000	450,000	580,000
24 (E2312) Rent	---	---	360,000
25 (E2315) International Memberships	---	---	230,000
26 (E2318) Office Services	20,000	10,000	160,000
27 (E2321) Transport	3,000	3,000	260,000
28 (E2324) Travel	20,000	5,000	330,000
29 (E2327) Information Services	12,000	20,000	190,000
30 (E2330) Contractual Services	150,000	150,000	1,000,000
31 (E2333) Professional Services	50,000	40,000	560,000
32 (E2336) Training	1,000	1,000	12,000
33 (E2339) Hospitality	2,000	2,000	35,000
34 (E2342) Incidental Expenses	2,000	2,000	20,000
	290,000	1,189,000	4,743,000

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>	Agriculture and Rural Payments Agency	Public Abattoir	Estimate 2025
	€	€	€

Programmes and Initiatives

5014 Agriculture Support Scheme	606,500	---	1,300,000
5091 Experimental & Demonstration units	---	---	155,000
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	---	---	25,000
5103 Veterinary Service to Non-Government Organisations	---	---	60,000
5180 Adopt a Pet Allowance	---	---	30,000
5181 Local Councils Animal Fund	---	---	10,000
5183 Office of the Commissioner for Animal Welfare	---	---	70,000
5279 Fisheries Coastal Surveillance	---	---	40,000
5280 Storm Damages Scheme	---	---	5,000
5281 Agriculture and Fisheries Fairs	---	---	550,000
5358 Temporary Price Stabilization Schemes	---	---	5,000,000
5359 Food Safety Commission	---	---	60,000
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	---	---	300,000
5491 Data Transmission and Support Services	---	---	15,000
5516 Plant Disease Control Programme	---	---	210,000
5614 Fisheries Patrol	---	---	150,000
5639 Animal Disease Control Programme	---	---	1,000,000
5653 Payments to WasteServ Ltd	---	100,000	100,000
5655 Cat Neutering Campaign	---	---	100,000
5656 Bluefin Tuna Management and Control	---	---	260,000
5711 Crop Yield Water Study	---	---	1,000
5769 Nitrates Action Plan	---	---	10,000
5770 Consultancy by CIHEAM	---	---	48,000
5814 Animal Welfare Fund	---	---	60,000

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 2025
	€	€	€

Programmes and Initiatives (continued)

5819 Buskett Research Station	---	---	20,000
5949 Fisheries Support Scheme	---	---	98,000
5950 School Food Scheme	---	500,000	500,000
5951 Maintenance to Animal Sanctuaries	---	---	75,000
	1,252,500	600,000	16,431,000

Contributions to Government Entities

6842 Riżorsi Agrikoli Malta	---	---	800,000
6851 Malta Food Agency	---	---	3,600,000
6858 Aquatic Resources Malta	---	---	1,500,000
6862 Awtorità għas-Sigurtà tal-Ikel	---	---	600,000
	---	---	6,500,000

TOTAL COST CENTRE

5,862,500 4,617,000 **63,602,000**

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
	2023	2024	2025
	€	€	€

20 Ministry for Agriculture, Fisheries and Animal Rights

Ministry

7500 ICT - Hardware	90,202	100,000	105,000
7501 ICT - Software	845,882	860,000	586,000
7502 ICT - Support	1,044,690	1,300,000	1,901,000
7600 Property, Plant and Equipment	645,351	400,000	900,000
7810 Life+ Programme - <i>EU Funds</i>	1,562	2,000	3,000
7910 Life+ Programme - <i>Malta Funds</i>	119,302	145,000	157,000
7827 European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	21,004,208	11,628,000	29,995,000
7927 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	6,947,403	3,900,000	9,255,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	10,000	180,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	5,000	45,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	260,000	227,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	50,000	113,000
7860 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>EU Funds</i>	161,717	1,700,000	4,489,000
7960 European Maritime, Fisheries and Aquaculture Fund 2021-2027 - <i>Malta Funds</i>	91,076	855,000	2,034,000
7861 European Agricultural Fund for Rural Development 2021-2027 - <i>EU Funds</i>	0	4,000,000	9,257,000
7961 European Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>	0	2,250,000	4,896,000
7862 European Agricultural Guarantee Fund 2021-2027 - <i>EU Funds</i>	0	6,300,000	10,092,000
7962 European Agricultural Guarantee Fund 2021-2027 - <i>Malta Funds</i>	0	1,000,000	1,063,000
7863 Life Programme 2021-2027 - <i>EU Funds</i>	0	3,000	2,000
7963 Life Programme 2021-2027 - <i>Malta Funds</i>	0	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
	2023	2024	2025
	€	€	€

**20 Ministry for Agriculture, Fisheries
and Animal Rights (continued)**

Ministry (continued)

[European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	2,238,460	---	---
[European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	649,623	---	---
[European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	47,392	---	---
[European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	5,787	---	---
[Direct Management Funds - <i>EU Funds</i>	37,860	---	---
[Direct Management Funds - <i>Malta Funds</i>	27,513	---	---
[European Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>	5,409,309	---	---
[European Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>	14,000	---	---
	39,381,337	34,785,000	75,309,000

Rural Affairs

7108 Upgrading of Research Centre	77,446	100,000	200,000
7109 Plant Biotechnology Centre	1,149,501	63,000	400,000
7602 Property, Plant and Equipment	44,907	300,000	340,000
[Cattle Sheds	4,862	5,000	---
[European Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>	569,078	---	---
	1,845,794	468,000	940,000

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
	2023	2024	2025
	€	€	€
20 Ministry for Agriculture, Fisheries and Animal Rights (continued)			
<i>Fisheries and Aquaculture</i>			
7034 Development of Control Hub	0	1,600,000	1,500,000
7364 Upgrading of Hard Standing Facility	197,164	250,000	250,000
7605 Property, Plant and Equipment	191,137	513,000	470,000
[Fishing Vessels Refurbishment Scheme	98,071	100,000	---
[Upgrading of Facilities and Equipment	40,849	100,000	---
	527,221	2,563,000	2,220,000
<i>Public Abattoir</i>			
7603 Property, Plant and Equipment	729,120	500,000	750,000
<i>Animal Health and Welfare</i>			
7285 Border Inspection Posts	113,326	250,000	250,000
7463 National Pet Cemetery	0	50,000	50,000
7604 Property, Plant and Equipment	96,716	100,000	150,000
	210,042	400,000	450,000
<i>Buskett Research Centre</i>			
7607 Property, Plant and Equipment	---	45,000	100,000
<i>Food Safety Commission</i>			
7608 Property, Plant and Equipment	---	5,000	50,000
<i>Malta Food Agency</i>			
7106 Ta' Qali Pitkali Centre	300,000	500,000	500,000
7383 Upgrading of Fish Market	50,000	100,000	17,000
	350,000	600,000	517,000

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
	2023	2024	2025
	€	€	€
<i>20 Ministry for Agriculture, Fisheries and Animal Rights (continued)</i>			
<i>Ri żorsi Agrikoli Malta</i>			
7107 Farm Waste Facilities	10,000	10,000	100,000
7112 Development of Land and Water Resources	21,869	20,000	100,000
	31,869	30,000	200,000
<i>Aquatic Resources Malta</i>			
7609 Property, Plant and Equipment	---	---	200,000
<i>Agricultural Rural Payment Agency</i>			
7606 Property, Plant and Equipment	42,803	40,000	40,000
TOTAL MINISTRY FOR AGRICULTURE, FISHERIES AND ANIMAL RIGHTS	43,118,186	39,436,000	80,776,000