

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
15 Ministry for Sustainable Development, the Environment and Climate Change			
			Estimate 2016 €
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>			537,000
(ii) <i>New Projects</i>			60,000
	687,363	1,094,000	597,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds</i>			
(i) <i>WasteServ Malta Ltd</i>	4,953,044	10,442,000	700,000
7827 EU Agricultural Fund for Rural Development 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	0	4,610,000	13,235,000
7927 EU Agricultural Fund for Rural Development 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	0	1,000,000	5,800,000
7814 EU Agricultural Guarantee Fund - <i>EU Funds</i>			
(i) <i>Ministry</i>	5,241,855	80,000	10,000
7839 EU Agricultural Guarantee Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	---	5,270,000	5,307,000
7939 EU Agricultural Guarantee Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	---	7,000	7,000
7904 EU Fisheries Fund - <i>Malta Funds</i>			
(i) <i>Ministry</i>	696,723	1,077,000	300,000
7810 Life+ Programme - <i>EU Funds</i>	202,387	390,000	763,000
7910 Life+ Programme - <i>Malta Funds</i>	334,895	375,000	807,000
7820 EU Schools Fruit and Vegetables Fund - <i>EU Funds</i>	272,803	300,000	360,000
7920 EU Schools Fruit and Vegetables Fund - <i>Malta Funds</i>	96,589	90,000	123,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>	0	229,000	1,863,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>	0	54,000	2,918,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
15 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Ministry (continued)</i>			
7838 Direct Centrally Managed Funds - <i>EU Funds</i>	---	15,000	15,000
7938 Direct Centrally Managed Funds - <i>Malta Funds</i>	---	5,000	5,000
7164 WasteServ Malta Ltd	2,720,000	3,000,000	3,000,000
7051 Construction and Upgrading Works at National Parks	45,572	70,000	70,000
7319 Improvements to Property	256,801	10,000	50,000
7362 Replacement of Fleet and Heavy Plant	---	---	50,000
7363 Park Nazzjonali tal-Inwadar	---	---	250,000
[EU Structural Funds 2007-2013 - <i>EU Funds</i>	0	8,496,000	---
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	0	1,920,000	---
[EU Cohesion Fund 2007-2013 - <i>EU Funds</i>	12,909,456	23,150,000	---
[EU Agricultural Fund for Rural Development 2007-2013 - <i>EU Funds</i>	11,023,764	7,000,000	---
[EU Agricultural Fund for Rural Development 2007-2013 - <i>Malta Funds</i>	4,619,015	2,690,000	---
[EU Fisheries Fund - <i>EU Funds</i>	748,556	2,129,000	---
[Fisheries Control Programme - <i>EU Funds</i>	181,698	1,175,000	---
[Fisheries Control Programme - <i>Malta Funds</i>	48,061	800,000	---
[7th Framework Programme - <i>EU Funds</i>	6,825	140,000	---
[7th Framework Programme - <i>Malta Funds</i>	6,365	130,000	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds</i>	188,751	51,000	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds</i>	73,008	18,000	---
[Assistance to Farmers and Fishermen (Subvention)	33,303	90,000	---
[EU Agricultural Guarantee Fund - <i>Malta Funds</i>	6,689	---	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/ Norw Funds</i>	0	---	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>	0	---	---
[EU Control of Red Palm Weevil - <i>EU Funds</i>	0	---	---
[EU Control of Red Palm Weevil - <i>Malta Funds</i>	0	---	---
[EU Animal Disease Control Programme - <i>EU Funds</i>	0	---	---
[EU Animal Disease Control Programme - <i>Malta Funds</i>	0	---	---
[Environment Landscaping Projects	0	---	---
	45,353,523	75,907,000	36,230,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
15 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Rural Development [Agriculture]</i>			
7106 Ta' Qali Pitkali Centre	144,706	100,000	1,600,000
7108 Upgrading of Research Centre	101,958	50,000	70,000
7112 Development of Land and Water Resources	4,983	5,000	5,000
7327 Cattle Sheds	208,687	500,000	10,000
	460,334	655,000	1,685,000
<i>Public Abattoir [Civil Abattoir]</i>			
7269 Installation of Chillers	40,000	40,000	40,000
7328 Modernisation and Equipment - Refurbishment Works at the Marsa Plant	495,000	800,000	1,502,000
	535,000	840,000	1,542,000
<i>Veterinary [Services] and Phytosanitary</i>			
7107 Modernisation and Equipment	103,678	50,000	50,000
7109 Plant Biotechnology Centre (a)	12,291	10,000	10,000
7285 Border Inspection Posts	4,989	5,000	5,000
	120,958	65,000	65,000

MINISTRY FOR SUSTAINABLE DEVELOPMENT,
THE ENVIRONMENT AND CLIMATE CHANGE

Ministry for Sustainable Development,
the Environment and Climate Change (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
15 Ministry for Sustainable Development, the Environment and Climate Change (continued)			
<i>Fisheries and Aquaculture</i>			
7110 Upgrading of Facilities and Equipment	576,065	200,000	1,000,000
7364 Upgrading of Hard Standing Facility	---	---	200,000
	576,065	200,000	1,200,000
TOTAL MINISTRY FOR SUSTAINABLE DEVELOPMENT, THE ENVIRONMENT AND CLIMATE CHANGE	47,045,880	77,667,000	40,722,000

NOTE

(a) Shown under Agriculture in 2014 and 2015.