

MINISTRY FOR GOZO

Ministry for Gozo

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

37 Ministry for Gozo

	Estimate 2005 Lm			
<i>Ministry</i>				
7001 Information Technology				
(i) Infrastructure and application maintenance/support	133,000			
(ii) Work-in-progress and new investment	69,000			
		136,123	206,000	202,000
7167 EU Pre-Accession Programme (a)				
(i) EU Funds	855,000			
(ii) Malta Funds	800,000			
		0	1,671,000	1,655,000
7173 EU Post Accession Programmes(<i>Structural Funds</i>) (b)				
(i) EU Funds	1,599,000			
(ii) Malta Funds	888,000			
		---	362,000	2,487,000
[EU Post Accession Programmes(<i>Cohesion Fund</i>)				
[EU Funds	---			
[Malta Funds	---			
		---	119,000	---
		136,123	2,358,000	4,344,000
<i>Industry</i>				
7113 Construction of factories	24,963	40,000		40,000
7096 Investment incentives (Subvention)	81,478	58,000		160,000
	106,441	98,000		200,000
<i>Agriculture and Fisheries</i>				
7114 Extension and improvement of arable land	30,000	15,000		10,000
7115 Tree planting and Site embellishment programmes	14,998	15,000		10,000
7116 Assistance to co-operatives, farmers and fishermen (Subvention)	18,500	15,000		15,000
7117 Farm access roads	24,978	15,000		15,000
7118 Improvements to buildings and fishing facilities	27,987	17,000		10,000
	116,463	77,000		60,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

37 Ministry for Gozo (continued)

Roads

7119 Construction and upgrading of roads (c)	384,911	180,000	180,000
7120 Hot asphalt programme	175,000	150,000	150,000
	559,911	330,000	330,000

Drainage (d)

7121 Extension of the sewerage system (c)	207,599	150,000	170,000
7122 Sewerage Master Plan Implementation	124,498	160,000	140,000
	332,097	310,000	310,000

Government Construction Projects

7123 Centralisation of Government Offices	58,411	15,000	15,000
7124 Improvements to touristic facilities	19,655	15,000	15,000
7125 Communal Centre	1,212	5,000	5,000
	79,278	35,000	35,000

Education

7126 Equipment for schools	28,898	30,000	30,000
7127 Construction and maintenance works in schools	99,979	150,000	165,000
	128,877	180,000	195,000

Museums

7128 Restoration and improvements to historical sites	18,210	30,000	30,000
---	--------	--------	---------------

Health

7129 Construction works and equipment at Gozo General Hospital	98,680	130,000	130,000
---	--------	---------	----------------

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
37 Ministry for Gozo (continued)			
<i>Environment Protection</i>			
7130 Environment Protection works	10,000	10,000	10,000
<i>Waste Management</i>			
7131 Solid waste management	19,992	30,000	30,000
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	2,164	15,000	15,000
<i>Sport</i>			
7133 Improvements to Sports facilities	30,273	15,000	15,000
TOTAL MINISTRY FOR GOZO	1,638,509	3,618,000	5,704,000

NOTES

(a) Vide Appendix E

(b) Vide Appendix F

(c) 2003 includes related Personal Emoluments, accounted under Recurrent Expenditure in 2004 and 2005

(d) In 2003, responsibilities transferred from Drainage Directorate to Water Services Corporation