

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

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	Lm	Lm	Lm
37 Ministry for Gozo (continued)			
<i>Roads</i>			
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
<i>Drainage (d)</i>			
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
<i>Government Construction Projects</i>			
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
<i>Education</i>			
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
<i>Museums</i>			
7128 Restoration and improvements to historical sites -----	18,210	30,000	30,000
<i>Health</i>			
7129 Construction works and equipment at Gozo General Hospital -----	98,680	130,000	130,000

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	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