

MINISTRY FOR GOZO

Ministry for Gozo

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

38 Ministry for Gozo

		Estimate 2007 Lm					
<i>Ministry</i>							
7001	ICT [Operational I.T.] [Information Technology (a)]						
	(i) Operational I.T.	48,000					
	(ii) New Projects	---					
					212,964	66,000	48,000
		Estimate 2007					
		EU	Malta				
		Funds	Funds	Total			
		Lm	Lm	Lm			
7167	EU Pre-Accession 2003 Programme	1,002,000	947,000	1,949,000	280,339	2,250,000	1,949,000
7173	EU Structural Funds 2004-2006 [EU Post Accession Programmes (<i>Structural Funds</i>) (b)]	152,000	52,000	204,000	46,573	2,442,000	204,000
7211	EU Structural Funds 2007-2013						
	(i) Product Development (ERDF)	1,200,000	200,000	1,400,000			
	(ii) Roads Infrastructure (ERDF)	1,800,000	300,000	2,100,000			
	(iii) Improving the Quality of Health and Leisure (ERDF)	1,500,000	250,000	1,750,000			
		4,500,000	750,000	5,250,000	---	---	5,250,000
					539,876	4,758,000	7,451,000
<i>Industry</i>							
7113	Construction of factories				1,198	40,000	20,000
7096	Investment incentives (Subvention)				297,799	160,000	160,000
					298,997	200,000	180,000

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Ministry for Gozo (continued)

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38 Ministry for Gozo (continued)

Agriculture and Fisheries

7114	Extension and improvement of arable land	9,993	10,000	5,000
7115	Tree planting and Site embellishment programmes	8,903	10,000	5,000
7116	Assistance to co-operatives, farmers and fishermen (Subvention)	7,814	15,000	15,000
7117	Farm access roads	14,998	15,000	5,000
7118	Improvements to Agricultural and Fisheries' [buildings and fishing] facilities	65,000	60,000	10,000
		106,708	110,000	40,000

Roads

7119	Construction and upgrading of roads	917,596	180,000	315,000
7120	Hot asphalt programme	59,999	150,000	215,000
		977,595	330,000	530,000

Drainage

7121	Extension of the sewerage system	25,097	170,000	100,000
7122	Sewerage Master Plan Implementation	41,626	140,000	70,000
		66,723	310,000	170,000

Government Construction Projects

7123	Centralisation of Government Offices	19,899	15,000	15,000
7124	Improvements to touristic facilities	17,598	15,000	5,000
7125	Communal Centre	2,419	5,000	5,000
		39,916	35,000	25,000

Education

7126	Equipment for schools	35,913	30,000	30,000
7127	Construction and maintenance works in schools	89,819	165,000	95,000
		125,732	195,000	125,000

Museums

7128	Restoration and improvements to historical sites	62,893	30,000	30,000
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38 Ministry for Gozo (continued)			
<i>Health</i>			
7129 Construction works and equipment at Gozo General Hospital	162,535	130,000	100,000
<i>Environment Protection</i>			
7130 Environment Protection works	9,998	10,000	10,000
<i>Waste Management</i>			
7131 Solid waste management	31,498	30,000	20,000
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	6,788	15,000	5,000
<i>Sport</i>			
7133 Improvements to Sports facilities	15,213	15,000	15,000
TOTAL MINISTRY FOR GOZO	2,444,472	6,168,000	8,701,000

NOTES

(a) 2006 and 2007 provision for Core Services Agreement included under Item 7202 of MIIT Capital Vote

(b) Vide Appendix G