

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads

Vote XII Capital

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

43 Ministry for Urban Development and Roads

	Estimate 2007 Lm					
<i>Ministry</i>						
7001 ICT [Operational I.T.] [Information Technology (a)]						
(i) Operational I.T.			46,000			
(ii) New Projects			---			
				206,312	76,000	46,000
	Estimate 2007					
	EU	Malta	Total			
	Funds	Funds	Lm			
	Lm	Lm	Lm			
7173 EU Structural Funds 2004-2006 [EU Post Accession Programmes (<i>Structural Funds</i>) (b)]	1,857,000	619,000	2,476,000	59,826	2,800,000	2,476,000
7211 EU Structural Funds 2007-2013						
(i) Roads Infrastructure (ERDF)	4,000,000	660,000	4,660,000	---	---	4,660,000
7174 EU Cohesion Fund 2004-2006 [EU Post Accession Programmes (<i>Cohesion Fund</i>) (c)]	1,423,000	251,000	1,674,000	0	2,000,000	1,674,000
7212 EU Cohesion Fund 2007-2013						
(i) Roads Infrastructure	4,500,000	800,000	5,300,000	---	---	5,300,000
7184 EU Transition Facility (d)	32,000	11,000	43,000	---	68,000	43,000
7185 EU Interreg	19,000	3,000	22,000	---	---	22,000
7057 Cottonera infrastructure upgrading				317,139	170,000	100,000
7206 Development of New Projects				---	60,000	5,000
[Modernisation of the Road Network Programme - <i>V Italian Protocol</i>]				12,085,376	763,000	---
[Development of Fort St Elmo (e)]				44,900	---	---
[Relocation costs in connection with new capital projects (e)]				354	---	---
[Development of Pace Grasso Football Ground Area (e)]				42,450	---	---
				12,756,357	5,937,000	14,326,000

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for Urban Development and Roads (continued)

Vote XII Capital

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

43 Ministry for Urban Development and Roads (continued)

Malta Transport Authority

Roads

7205 Road construction/improvements	---	4,560,000	4,641,000
7081 Pedestrian bridges/underpasses	19,543	50,000	50,000
7082 Upgrading works in Fgura Road	22,957	50,000	30,000
7084 Road expertise	95,022	100,000	63,000
7086 B'Kara Bypass San Gwann Link Road (to new hospital)	55,302	50,000	216,000
[Park and Ride Project	50,000	190,000	---
[Sundry Roads Projects	---	2,000,000	---
[Sundry road improvements (f)	929,196	---	---
[Hot and cold asphalt programme (f)	375,611	---	---
[Levelling and asphaltting of private streets (f)	774,775	---	---
[Road restoration project (f)	2,620,000	---	---
[Gzira Link Road	0	---	---
	4,942,406	7,000,000	5,000,000

Public Transport

7072 Purchase of new route buses (Subsidy)	72,000	100,000	160,000
7073 Route buses ticketing machines	29,184	24,000	16,000
7191 Procurement of Auto Vehicle Locator (AVL) System	49,273	50,000	50,000
	150,457	174,000	226,000

Total Malta Transport Authority

5,092,863 7,174,000 **5,226,000**

TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS

17,849,220 13,111,000 **19,552,000**

NOTES

- (a) 2006 and 2007 provision for Core Services Agreement included under Item 7202 of MIIT Capital Vote
- (b) Vide Appendix G
- (c) Vide Appendix H
- (d) Vide Appendix I
- (e) Provision for 2006 and 2007 included under Item 7206
- (f) Provision for 2006 and 2007 included under Item 7205