

Ministry for Urban Development and Roads

Vote XII Capital

	Actual	Approved	
<i>Details of Expenditure</i>	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

43 Ministry for Urban Development and Roads

			Estimate 2008 €				
<i>Ministry</i>							
7001	ICT [Operational I.T. (a)						
	(i) Operational I.T.			51,000			
	(ii) New Projects			---			
					177,030	107,151	51,000
			Estimate 2008				
			EU Funds €	Malta Funds €	Total €		
7173	EU Structural Funds 2004-2006 [EU Post Accession Programmes (<i>Structural Funds</i>)						
	(i) Malta Transport Authority	2,455,000	1,407,000	3,862,000	3,432,232	5,767,529	3,862,000
7211	EU Structural Funds 2007-2013						
	(i) Malta Transport Authority	5,688,000	1,002,000	6,690,000	---	10,854,880	6,690,000
7174	EU Cohesion Fund 2004-2006 [EU Post Accession Programmes (<i>Cohesion Fund</i>)						
	(i) Malta Transport Authority	688,000	144,000	832,000	3,253,177	3,899,371	832,000
7212	EU Cohesion Fund 2007-2013						
	(i) Malta Transport Authority	3,911,000	1,072,000	4,983,000	---	12,345,679	4,983,000
7184	EU Transition Facility						
	(i) Ministry	75,000	44,000	119,000	31,200	100,163	119,000
7185	EU Interreg						
	(i) Ministry	51,000	17,000	68,000	---	51,246	68,000

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
	2006	2007	2008
	€	€	€

43 Ministry for Urban Development and Roads (continued)

Ministry (continued)

7057 Cottonera infrastructure upgrading	394,253	232,937	116,000
7206 Development of New Projects	105,183	11,647	47,000
[Modernisation of the Road Network Programme - V Italian Protocol	1,420,918	---	---
	8,813,993	33,370,603	16,768,000

Malta Transport Authority

Roads

7205 Road construction/improvements	10,831,519	10,810,622	12,463,000
7081 Pedestrian bridges/underpasses	0	116,469	116,000
7084 Road expertise	367,475	146,750	233,000
[Upgrading works in Fgura Road	40,859	69,881	---
[B'Kara Bypass San Gwann Link Road (to new hospital)	0	503,145	---
[Park and Ride Project (b)	442,581	---	---
[Sundry Roads Projects	9,280,149	---	---
	20,962,583	11,646,867	12,812,000

Public Transport

7072 Purchase of new route buses (Subsidy)	0	372,700	224,000
7073 Route buses ticketing machines	52,739	37,270	7,000
7191 Procurement of Auto Vehicle Locator (AVL) System	103,494	116,469	109,000
	156,233	526,439	340,000

Total Malta Transport Authority

21,118,816	12,173,306	13,152,000
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TOTAL MINISTRY FOR URBAN DEVELOPMENT AND ROADS

29,932,809	45,543,909	29,920,000
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NOTES

(a) Provision for Core Services Agreement included under Item 7202 of MIIT Capital Vote with effect from 2006.

(b) Provision for 2007 and 2008 provided under Item 7205.