

Ministry for Gozo

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

	Estimate
	2013
	€
Ministry	
7001 ICT	
(i) <u>Operational I.T.</u>	210,000
(ii) <u>New Projects</u>	---

	Estimate 2013					
	EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013						
(i) Ministry (a)	3,960,000	873,000	4,833,000	3,297,226	6,306,000	4,833,000
				<u>7,831,307</u>	<u>10,571,000</u>	<u>7,113,000</u>

7096	Investment incentives (Subvention)	959,977	325,000	275,000
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7114	Extension and improvement of arable land	268	20,000	15,000
7115	Tree planting and site embellishment programmes	19,991	20,000	15,000
7116	Assistance to co-operatives, farmers and fishermen (Subvention)	10,943	35,000	35,000
7117	Farm access roads	34,769	35,000	20,000
7118	Improvements to Agricultural and Fisheries' facilities	19,937	20,000	15,000
7263	Civil Abattoir, Gozo - Works and Equipment	99,943	50,000	50,000
		185,851	180,000	150,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
19 Ministry for Gozo (continued)			
<i>Roads</i>			
7240 Road construction/improvements	1,447,126	1,450,000	1,250,000
<i>Drainage</i>			
7121 Extension of the sewerage system	299,998	400,000	350,000
7122 Sewerage Master Plan Implementation	939,999	400,000	350,000
	1,239,997	800,000	700,000
<i>Government Construction Projects</i>			
7123 Centralisation of Government Offices	79,985	35,000	20,000
<i>Tourism and Economic Development</i>			
7124 Improvements to touristic facilities	34,975	35,000	20,000
<i>Museums</i>			
7128 Restoration and improvements to heritage [historical] sites	63,587	70,000	70,000
<i>Environment Protection</i>			
7130 Environment Protection works	14,467	25,000	20,000
<i>Waste Management</i>			
7131 Solid waste management	53,499	70,000	50,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
19 Ministry for Gozo (continued)			
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	33,924	35,000	20,000
<i>Sport</i>			
7133 Improvements to Sports facilities	83,540	200,000	150,000
<i>[Education (b)]</i>			
[Equipment for schools]	59,822	70,000	---
[Construction and maintenance works in schools]	310,000	250,000	---
	369,822	320,000	---
<i>[Health (c)]</i>			
[Construction works and equipment at [Gozo General Hospital]	596,660	1,250,000	---
TOTAL MINISTRY FOR GOZO	12,994,717	15,366,000	9,838,000

NOTES

- (a) Education and Health Projects appearing under Ministry for Education and Employment & Ministry for Health Capital Votes respectively in 2013.
 (b) Appearing under Ministry for Education and Employment Capital Vote in 2013.
 (c) Appearing under Ministry for Health Capital Vote in 2013.