

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

19 Ministry for Transport and Infrastructure

	Estimate 2014 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	150,000			
(ii) <i>New Projects</i>	---			
		1,901,602	300,000	150,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A) and (a)</i>				
(i) <i>Ministry (b)</i>	3,162,000			
(ii) <i>Transport Malta - Roads</i>	3,584,000			
(ii) <i>Grand Harbour Regeneration Corporation</i>	4,821,000			
		7,707,371	11,023,000	11,567,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A) & (a)</i>				
(i) <i>Ministry (b)</i>	1,098,000			
(ii) <i>Transport Malta - Roads</i>	633,000			
(ii) <i>Grand Harbour Regeneration Corporation</i>	754,000			
		2,487,768	1,888,000	2,485,000
7802 EU Cohesion Fund 2007-2013 - <i>EU Funds (B) and (c)</i>				
(i) <i>Ministry (c)</i>	21,246,000			
(ii) <i>Transport Malta - Roads</i>	25,407,000			
(iii) <i>Transport Malta - Maritime (d)</i>	4,189,000			
		21,562,399	23,714,000	50,842,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds (B)</i>				
(i) <i>Ministry (c)</i>	7,748,000			
(ii) <i>Transport Malta - Roads</i>	4,353,000			
(iii) <i>Transport Malta - Maritime (d)</i>	834,000			
		3,800,962	2,710,000	12,935,000
7815 Intelligent Energy Europe Programme - <i>EU Funds (C)</i>				
(i) <i>Ministry</i>		---	178,000	89,000
7915 Intelligent Energy Europe Programme- <i>Malta Funds (C)</i>				
(i) <i>Ministry</i>		---	20,000	17,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
19 Ministry for Transport and Infrastructure (continued)			
7803 EU Territorial Programmes- <i>EU Funds (e)</i>			
(i) <i>Ministry</i>	---	[611,000]	474,000
7903 EU Territorial Programmes- <i>Malta Funds (e)</i>			
(i) <i>Ministry</i>	---	[108,000]	78,000
7810 <i>Life + Programmes- EU Funds (f)</i>	---	---	300,000
7910 <i>Life + Programmes- Malta Funds (f)</i>	---	---	376,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>			
(i) <i>Transport Malta</i>	0	---	303,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>			
(i) <i>Transport Malta</i>	0	---	93,000
7230 <i>Environment Landscaping Projects (g)</i>	[314,611]	[200,000]	185,000
7266 <i>Grand Harbour Regeneration Corporation</i>	1,039,598	11,500,000	2,630,000
7329 <i>Relocation of Works Department premises</i>	---	---	140,000
<i>[ICT Core Services Agreement (h)]</i>	16,700,000	---	---
<i>[PC Leasing (h)]</i>	6,000,000	---	---
<i>[National Identity Management Systems (i)]</i>	1,899,999	---	---
<i>[Malta Freeport Corporation - Development of Facilities (Subvention)]</i>	1,148,800	---	---
	64,248,499	51,333,000	82,664,000
Transport Malta			
<i>Roads</i>			
7205 <i>Road construction/improvements</i>	10,600,094	7,000,000	9,000,000
7283 <i>Road works relating to EU Funding</i>	4,854,054	600,000	1,500,000
	15,454,148	7,600,000	10,500,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure (continued)

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
19 Ministry for Transport and Infrastructure (continued)			
<i>Ministry (continued)</i>			
<i>Government Construction Projects (j)</i>			
7044 Enhancement of public areas	[1,724,261]	1,600,000	1,410,000
7002 Improvements to buildings	[28,596]	25,000	10,000
7045 Upgrading of existing storm-water systems	[338,134]	355,000	235,000
7046 Plant and equipment	[399,929]	220,000	90,000
7050 Accessibility Unit	[1,528]	15,000	10,000
7052 Upgrading works at Main Touristic Areas	[2,399,993]	1,554,000	1,125,000
7053 Rehabilitation projects	[319,616]	400,000	375,000
	[5,212,057]	4,169,000	3,255,000
Total Ministry for Transport and Infrastructure	79,702,647	63,102,000	96,419,000
[Land and Public Registry (i)]			
[Construction works and equipment]	0	---	---
Total [Land and Public Registry]	0	---	---
TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE	79,702,647	63,102,000	96,419,000

NOTES

This vote was appropriated as Ministry for Infrastructure, Transport and Communications Capital Vote in 2012.

(A) Shown as *Item 7211 EU Structural Funds 2007-2013* in 2012 and 2013.

(B) Shown as *Item 7212 EU Cohesion Funds 2007-2013* in 2012 and 2013.

(C) Shown as *Item 7313 Intelligent Energy Europe Programme* in 2013.

(a) Malta Communications Authority appearing under Ministry for Economy, Investment and Small Business Capital Vote in 2013 and 2014.

(b) Ministry includes various projects previously shown under Ministry for Resources and Rural Affairs Capital Vote and other projects shown under Ministry for the Economy, Investment and Small Business Capital Vote in 2013.

(c) Ministry includes various projects previously shown under Ministry for Resources and Rural Affairs Capital Vote.

(d) Appearing under Ministry for Economy, Investment and Small Business Capital Vote in 2013.

(e) Shown under Ministry for Sustainable Development, the Environment and Climate Change in 2013.

(f) Included under Ministry for Sustainable Development, the Environment and Climate Change Recurrent Vote in 2013.

(g) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2012 and Ministry for Sustainable Development, the Environment and Climate Change Capital Vote in 2013.

(h) Appearing under Ministry for the Economy, Investment and Small Business Capital Vote in 2013 and 2014.

(i) Shown under Ministry for Home Affairs and National Security in 2013 and 2014.

(j) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2012.