

MINISTRY FOR GOZO

Ministry for Gozo

Vote IX Capital

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

20 Ministry for Gozo

	Estimate 2014 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	195,000			
(ii) <i>New Projects</i>	---			
		194,956	210,000	195,000
7239 <i>Eco-Gozo</i>		3,494,903	2,000,000	1,410,000
7228 <i>General Improvements</i>		68,954	70,000	50,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>				
(i) <i>Ministry (a)</i>		2,961,749	3,960,000	5,205,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>				
(i) <i>Ministry (a)</i>		1,147,645	873,000	921,000
		7,868,207	7,113,000	7,781,000
<i>Industry</i>				
7096 <i>Investment incentives (Subvention)</i>		325,000	275,000	185,000
<i>Agriculture and Fisheries</i>				
7114 <i>Extension and improvement of arable land</i>		0	15,000	5,000
7115 <i>Tree planting and site embellishment programmes</i>		94,992	15,000	10,000
7116 <i>Assistance to co-operatives, farmers and fishermen (Subvention)</i>		10,613	35,000	15,000
7117 <i>Farm access roads</i>		24,894	20,000	10,000
7118 <i>Improvements to Agricultural and Fisheries' facilities</i>		71,273	15,000	55,000
[Civil Abattoir, Gozo - Works and Equipment]		49,999	50,000	---
		251,771	150,000	95,000

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote IX Capital

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

**20 Ministry for Gozo (continued)**

*Roads*

7240 Road construction/improvements	1,449,999	1,250,000	<b>1,315,000</b>
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*Government Construction Projects*

7123 Centralisation of Government Offices	61,999	20,000	<b>15,000</b>
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*Tourism and Economic Development*

7124 Improvements to touristic facilities	34,517	20,000	<b>15,000</b>
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*Museums*

7128 Restoration and improvements to heritage [historical] sites	69,589	70,000	<b>55,000</b>
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*Environment Protection*

7130 Environment Protection works	4,884	20,000	<b>5,000</b>
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*Waste Management*

7131 Solid waste management	44,468	50,000	<b>35,000</b>
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MINISTRY FOR GOZO  
Ministry for Gozo (continued)

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	2012	2013	2014
	€	€	€
<b>20 Ministry for Gozo (continued)</b>			
<i>Housing</i>			
7132 Housing Schemes ( <b>Subsidy</b> )	34,201	20,000	<b>5,000</b>
<i>Sport</i>			
7133 Improvements to Sports facilities	200,000	150,000	<b>90,000</b>
<i>[Education (b)]</i>			
[Equipment for schools]	59,459	---	---
[Construction and maintenance works in schools]	198,910	---	---
	258,369	---	---
<i>[Health (c)]</i>			
[Construction works and equipment at [Gozo General Hospital]	1,846,049	---	---
<i>[Drainage (d)]</i>			
[Extension of the sewerage system]	124,718	350,000	---
[Sewerage Master Plan Implementation]	195,360	350,000	---
	320,078	700,000	---
<b>TOTAL MINISTRY FOR GOZO</b>	<b>12,769,131</b>	<b>9,838,000</b>	<b>9,596,000</b>

NOTES

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

(a) Education and Health Projects appearing under Ministry for Education and Employment & Ministry for Health Capital Votes respectively in 2013 and 2014.

(b) Appearing under Ministry for Education and Employment Capital Vote in 2013 and 2014.

(c) Appearing under Ministry for Health Capital Vote in 2013 and 2014.

(d) Appearing under Ministry for Energy and the Conservation of Water Capital Vote in 2014.