

MINISTRY FOR GOZO  
Ministry for Gozo

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

16 Ministry for Gozo

	Estimate 2017 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	<b>130,000</b>			
(ii) <i>New Projects</i>	---			
		177,154	164,000	<b>130,000</b>
7239 <i>Eco-Gozo</i>		1,420,042	1,000,000	<b>1,000,000</b>
7228 <i>General Improvements</i>		51,341	50,000	<b>50,000</b>
7826 <i>European Maritime and Fisheries Fund 2014-2020 - EU Funds</i>		---	---	<b>513,000</b>
7926 <i>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</i>		---	---	<b>294,000</b>
7837 [EU] <i>European Territorial Cooperation Programmes - 2014-2020 - EU Funds</i>		---	---	<b>41,000</b>
7937 [EU] <i>European Territorial Cooperation Programmes - 2014-2020 - Malta Funds</i>		---	---	<b>8,000</b>
7838 <i>Direct Management Funds [Direct Centrally Managed Funds] - EU Funds</i>		---	15,000	<b>15,000</b>
7938 <i>Direct Management Funds [Direct Centrally Managed Funds] - Malta Funds</i>		---	5,000	<b>5,000</b>
<i>[EU Structural Funds 2007-2013 - EU Funds]</i>		6,502,084	---	---
<i>[EU Structural Funds 2007-2013 - Malta Funds]</i>		2,838,664	780,000	---
<i>[EU Fisheries Fund - EU Funds]</i>		546,646	---	---
<i>[EU Fisheries Fund - Malta Funds]</i>		313,410	---	---
<i>[European Neighbourhood Partnership Instrument 2007-2013 - EU Funds]</i>		8,676	---	---
<i>[European Neighbourhood Partnership Instrument 2007-2013 - Malta Funds]</i>		1,692	---	---
		<b>11,859,709</b>	<b>2,014,000</b>	<b>2,056,000</b>
<i>Industry</i>				
7096 <i>Investment Incentives (Subvention)</i>		212,476	200,000	<b>200,000</b>
7370 <i>SME Village</i>		---	150,000	<b>300,000</b>
		<b>212,476</b>	<b>350,000</b>	<b>500,000</b>

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Ministry for Gozo (continued)

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	€	€	€
<b>16 Ministry for Gozo (continued)</b>			
<i>Agriculture and Fisheries</i>			
7114 Embellishment [Extension] and Improvement of Arable Land	0	10,000	<b>30,000</b>
7117 Farm Access Roads	10,045	10,000	<b>10,000</b>
7118 Improvements to Agricultural and Fisheries' Facilities	180,018	100,000	<b>100,000</b>
[Tree Planting and Site Embellishment Programmes]	19,412	15,000	---
[Assistance to Co-Operatives, Farmers and Fishermen (Subvention)]	0	15,000	---
	209,475	150,000	<b>140,000</b>
<i>Roads</i>			
7240 Road Construction/Improvements	1,569,137	1,600,000	<b>1,800,000</b>
<i>Government Construction Projects</i>			
7123 Centralisation of Government Offices	59,822	20,000	<b>20,000</b>
7369 Upgrading of St Francis Square	---	300,000	<b>900,000</b>
	59,822	320,000	<b>920,000</b>
<i>Tourism and Economic Development</i>			
7124 Improvements to Touristic Facilities	20,243	15,000	<b>15,000</b>
7341 Mooring System at Xlendi Bay Gozo	17,000	1,470,000	<b>500,000</b>
	37,243	1,485,000	<b>515,000</b>
<i>Museums</i>			
7128 Restoration and Improvements to Heritage Sites	178,090	55,000	<b>200,000</b>
<i>Environment Protection</i>			
7130 Environment Protection Works	10,028	5,000	<b>5,000</b>
<i>Waste Management</i>			
7131 Solid Waste Management	51,030	30,000	<b>30,000</b>

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<b>16 Ministry for Gozo (continued)</b>			
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	14,999	15,000	<b>15,000</b>
<i>Elderly</i>			
7342 Home for the Elderly	70,999	60,000	<b>2,000,000</b>
<i>Judicial</i>			
7343 Law Courts - Construction Works and Equipment	157,945	200,000	<b>1,000,000</b>
<i>Sport</i>			
7133 Improvements to Sports Facilities	79,986	80,000	<b>60,000</b>
<b>TOTAL MINISTRY FOR GOZO</b>	<b>14,510,939</b>	<b>6,364,000</b>	<b>9,241,000</b>