

MINISTRY FOR GOZO

Ministry for Gozo

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

39 Ministry for Gozo

	Estimate 2018 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	131,000			
(ii) <i>New Projects</i>	---			
		218,482	130,000	131,000
7239 <i>Eco-Gozo</i>		361,701	1,000,000	900,000
7228 <i>Improvements to Government Buildings [General Improvements]</i>		81,094	50,000	100,000
7901 <i>EU Structural Funds 2007-2013 - Malta Funds</i>				
(i) <i>Ministry</i>		1,418,720	---	10,000
7826 <i>European Maritime and Fisheries Fund 2014-2020 - EU Funds</i>		---	513,000	180,000
7926 <i>European Maritime and Fisheries Fund 2014-2020 - Malta Funds</i>		---	294,000	60,000
7836 <i>Structural Funds 2014-2020 - EU Funds</i>				
(i) <i>Ministry</i>		---	---	835,000
7936 <i>Structural Funds 2014-2020 - Malta Funds</i>				
(i) <i>Ministry</i>		---	---	530,000
7837 <i>[EU] European Territorial Cooperation Programmes - 2014-2020 - EU Funds</i>		4,875	41,000	165,000
7838 <i>[EU] European Territorial Cooperation Programmes - 2014-2020 - Malta Funds</i>		2,074	8,000	55,000
7838 <i>Direct Management Funds [Direct Centrally Managed Funds] - EU Funds</i>		0	15,000	15,000
7938 <i>Direct Management Funds [Direct Centrally Managed Funds] - Malta Funds</i>		0	5,000	5,000
		2,086,946	2,056,000	2,986,000
<i>Industry</i>				
7096 <i>Investment Incentives (Subvention)</i>		588,229	200,000	220,000
7370 <i>SME Village</i>		76,624	300,000	400,000
		664,853	500,000	620,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
39 Ministry for Gozo (continued)			
<i>Agriculture and Fisheries</i>			
7118 Improvements to Agricultural Infrastructure and [Fisheries'] Fishing Facilities	72,332	100,000	150,000
7417 Development of the Government Experimental Farm in Gozo	---	---	400,000
[Embellishment [Extension] and Improvement of Arable Land (a)]	0	30,000	---
[Farm Access Roads (a)]	151	10,000	---
[Tree Planting and Site Embellishment Programmes]	11,943	---	---
[Assistance to Co-Operatives, Farmers and Fishermen (Subvention) (a)]	32,000	---	---
	116,426	140,000	550,000
<i>Roads</i>			
7240 Road Construction/Improvements	1,840,236	1,800,000	1,800,000
<i>Government Construction Projects</i>			
7369 Upgrading of St Francis Square	280,619	900,000	600,000
[Centralisation of Government Offices (b)]	19,980	20,000	---
	300,599	920,000	600,000
<i>Tourism and Economic Development</i>			
7124 Restoration and Improvements of Tourism and Heritage Sites			
[Improvements to Touristic Facilities]	24,305	15,000	200,000
7341 Xlendi Regeneration (including Cruise Liner Facilities)			
[Mooring System at Xlendi Bay Gozo]	173,752	500,000	900,000
7418 Reorganisation of the Yacht Marina in Mgarr	---	---	250,000
7419 Restoration of Tal-Gordan Lighthouse	---	---	200,000
	198,057	515,000	1,550,000
<i>Waste Management</i>			
7131 Solid Waste Management	29,985	30,000	30,000

MINISTRY FOR GOZO
Ministry for Gozo (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
39 Ministry for Gozo (continued)			
<i>Housing</i>			
7132 Housing Schemes (Subsidy)	22,193	15,000	30,000
<i>Elderly</i>			
7342 Home for the Elderly	617,850	2,000,000	2,500,000
<i>Judicial</i>			
7343 Construction of Law Courts			
[Law Courts - Construction Works and Equipment]	6,382	1,000,000	450,000
<i>Sport</i>			
7133 Improvements to Sports Facilities	21,391	60,000	60,000
<i>[Museums]</i>			
[Restoration and Improvements to Heritage Sites (c)]	86,900	200,000	---
<i>[Environment Protection]</i>			
[Environment Protection Works (d)]	27,817	5,000	---
TOTAL MINISTRY FOR GOZO	6,019,635	9,241,000	11,176,000

NOTES:

- (a) Amalgamated with Item 7118 Improvements to Agricultural Infrastructure and Fishing Facilities in 2018.
(b) Amalgamated with Item 7228 Improvements to Government Buildings in 2018.
(c) Amalgamated with Item 7124 Restoration and Improvements of Tourism and Heritage Sites in 2018.
(d) Amalgamated with Item 7240 Road Construction / Improvements in 2018.