

MINISTRY FOR GOZO

Ministry for Gozo

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**38 Ministry for Gozo**

	Estimate 2006 Lm			
<i>Ministry</i>				
7001 Operational I.T. [Information Technology (a)]		221,727	202,000	<b>66,000</b>
7167 EU Pre-Accession Programme (b)				
(i) EU Funds	<b>1,156,000</b>			
(ii) Malta Funds	<b>1,094,000</b>			
		0	1,655,000	<b>2,250,000</b>
7173 EU Post Accession Programmes ( <i>Structural Funds</i> ) (c)				
(i) EU Funds	<b>1,574,000</b>			
(ii) Malta Funds	<b>868,000</b>			
		0	2,487,000	<b>2,442,000</b>
[EU Post Accession Programmes ( <i>Cohesion Fund</i> )		0	---	---
		221,727	4,344,000	<b>4,758,000</b>
<i>Industry</i>				
7113 Construction of factories		22,799	40,000	<b>40,000</b>
7096 Investment incentives ( <b>Subvention</b> )		57,999	160,000	<b>160,000</b>
		80,798	200,000	<b>200,000</b>
<i>Agriculture and Fisheries</i>				
7114 Extension and improvement of arable land		1,050	10,000	<b>10,000</b>
7115 Tree planting and Site embellishment programmes		15,000	10,000	<b>10,000</b>
7116 Assistance to co-operatives, farmers and fishermen ( <b>Subvention</b> )		13,900	15,000	<b>15,000</b>
7117 Farm access roads		15,000	15,000	<b>15,000</b>
7118 Improvements to Agricultural and Fisheries' [buildings and fishing] facilities		41,917	10,000	<b>60,000</b>
		86,867	60,000	<b>110,000</b>

MINISTRY FOR GOZO

Ministry for Gozo (continued)

Vote VIII Capital

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**38 Ministry for Gozo (continued)**

*Roads*

7119 Construction and upgrading of roads	224,873	180,000	<b>180,000</b>
7120 Hot asphalt programme	150,000	150,000	<b>150,000</b>
	374,873	330,000	<b>330,000</b>

*Drainage*

7121 Extension of the sewerage system	149,757	170,000	<b>170,000</b>
7122 Sewerage Master Plan Implementation	74,959	140,000	<b>140,000</b>
	224,716	310,000	<b>310,000</b>

*Government Construction Projects*

7123 Centralisation of Government Offices	26,996	15,000	<b>15,000</b>
7124 Improvements to touristic facilities	14,814	15,000	<b>15,000</b>
7125 Communal Centre	950	5,000	<b>5,000</b>
	42,760	35,000	<b>35,000</b>

*Education*

7126 Equipment for schools	66,359	30,000	<b>30,000</b>
7127 Construction and maintenance works in schools	89,592	165,000	<b>165,000</b>
	155,951	195,000	<b>195,000</b>

*Museums*

7128 Restoration and improvements to historical sites	14,089	30,000	<b>30,000</b>
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*Health*

7129 Construction works and equipment at Gozo General Hospital	119,999	130,000	<b>130,000</b>
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**38 Ministry for Gozo (continued)**

*Environment Protection*

7130 <u>Environment Protection works</u>	9,999	10,000	<b>10,000</b>
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*Waste Management*

7131 <u>Solid waste management</u>	29,843	30,000	<b>30,000</b>
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*Housing*

7132 <u>Housing Schemes (Subsidy)</u>	4,920	15,000	<b>15,000</b>
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*Sport*

7133 <u>Improvements to Sports facilities</u>	14,280	15,000	<b>15,000</b>
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**TOTAL MINISTRY FOR GOZO**

1,380,822	5,704,000	<b>6,168,000</b>
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NOTES

(a) 2006 provision for Core Services Agreement included under Item 7202 of MIIIT Capital Vote

(b) Vide Appendix G

(c) Vide Appendix H