

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for [Transport and Communications]

Urban Development and Roads

Vote XII Capital

| <i>Details of Expenditure</i>  | Actual      | Approved   |                  |
|--|-------------|------------|------------------|
|  | Expenditure | Estimate   | Estimate         |
|  | 2004        | 2005       | 2006             |
|  | Lm          | Lm         | Lm               |
| <b>43 Ministry for [Transport and Communications]</b>                        |             |            |                  |
| <b>Urban Development and Roads</b>   |             |            |                  |
|  |             |            | <b>Estimate</b>  |
|  |             |            | <b>2006</b>      |
|  |             |            | <b>Lm</b>        |
| <i>Ministry</i>  |             |            |                  |
| 7001 Operational I.T. [Information Technology (a)]                           | 403,138     | 246,000    | <b>76,000</b>    |
| 7173 EU Post Accession Programmes ( <i>Structural Funds</i> ) (b)            |             |            |                  |
| (i) EU Funds   |             |            | <b>2,100,000</b> |
| (ii) Malta Funds   |             |            | <b>700,000</b>   |
|  | 0           | 1,680,000  | <b>2,800,000</b> |
| 7174 EU Post Accession Programmes ( <i>Cohesion Fund</i> ) (c)               |             |            |                  |
| (i) EU Funds   |             |            | <b>1,700,000</b> |
| (ii) Malta Funds   |             |            | <b>300,000</b>   |
|  | 0           | 1,292,000  | <b>2,000,000</b> |
| 7184 EU Transition Facility (d)  |             |            |                  |
| (i) EU Funds   |             |            | <b>49,000</b>    |
| (ii) Malta Funds   |             |            | <b>19,000</b>    |
|  | ---         | ---        | <b>68,000</b>    |
| 7166 Modernisation of the Road Network Programme - <i>V Italian Protocol</i> | 2,502,361   | 6,630,000  | <b>763,000</b>   |
| 7057 Cottonera infrastructure upgrading (e)                                  | [114,000]   | 358,000    | <b>170,000</b>   |
| 7206 Development of New Projects   | ---         | ---        | <b>60,000</b>    |
| [Development of Fort St Elmo (f) and (g)]                                    | [30,000]    | 50,000     | ---              |
| [Relocation costs in connection with new capital projects (e) and (g)]       | [0]         | 10,000     | ---              |
| [Development of Pace Grasso Football Ground Area (g)]                        | ---         | 30,000     | ---              |
|  | 2,905,499   | 10,296,000 | <b>5,937,000</b> |
| <i>[Wireless Telegraphy]</i>   |             |            |                  |
| [Modernisation and equipment]  | 9,813       | ---        | ---              |

MINISTRY FOR URBAN DEVELOPMENT AND ROADS

Ministry for [Transport and Communications]

Urban Development and Roads (continued)

Vote XII Capital

| <i>Details of Expenditure</i>                            | Actual           | Approved          |                   |
|--|------------------|-------------------|-------------------|
|  | Expenditure      | Estimate          | Estimate          |
|  | 2004             | 2005              | 2006              |
|  | Lm               | Lm                | Lm                |
| <b>43 Ministry for [Transport and Communications]</b>    |                  |                   |                   |
| <b>Urban Development and Roads (continued)</b>           |                  |                   |                   |
| <i>Malta Transport Authority</i>                         |                  |                   |                   |
| <i>Roads</i>   |                  |                   |                   |
| 7205 Road construction/improvements                      | ---              | ---               | <b>4,560,000</b>  |
| 7081 Pedestrian bridges/underpasses                      | 0                | 50,000            | <b>50,000</b>     |
| 7082 Upgrading works in Fgura Road                       | 73,158           | 25,000            | <b>50,000</b>     |
| 7084 Road expertise                                      | 111,015          | 100,000           | <b>100,000</b>    |
| 7086 B'Kara Bypass San Gwann Link Road (to new hospital) | 421,491          | 75,000            | <b>50,000</b>     |
| 7171 Park and Ride Project                               | 0                | 50,000            | <b>190,000</b>    |
| 7209 Sundry Roads Projects                               | ---              | ---               | <b>2,000,000</b>  |
| [Sundry road improvements (h)]                           | 797,318          | 500,000           | ---               |
| [Hot and cold asphalt programme (h)]                     | 192,383          | 600,000           | ---               |
| [Levelling and asphaltting of private streets (h)]       | 755,854          | 1,200,000         | ---               |
| [Road restoration project (h)]                           | 3,055,733        | 2,150,000         | ---               |
| [Gzira Link Road]  | 0                | 50,000            | ---               |
| [Psaila Street]  | 28,000           | ---               | ---               |
|  | <b>5,434,952</b> | <b>4,800,000</b>  | <b>7,000,000</b>  |
| <i>Public Transport</i>                                  |                  |                   |                   |
| 7072 Purchase of new route buses ( <b>Subsidy</b> )      | 376,000          | 100,000           | <b>100,000</b>    |
| 7073 Route buses ticketing machines                      | 132,066          | 32,000            | <b>24,000</b>     |
| 7191 Procurement of Auto Vehicle Locator (AVL) System    | ---              | 50,000            | <b>50,000</b>     |
|  | <b>508,066</b>   | <b>182,000</b>    | <b>174,000</b>    |
| <b>Total Malta Transport Authority</b>                   | <b>5,943,018</b> | <b>4,982,000</b>  | <b>7,174,000</b>  |
| <b>TOTAL MINISTRY FOR [TRANSPORT AND COMMUNICATIONS]</b> |                  |                   |                   |
| <b>URBAN DEVELOPMENT AND ROADS</b>                       | <b>8,858,330</b> | <b>15,278,000</b> | <b>13,111,000</b> |

NOTES

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

(b) Vide Appendix H

(c) Vide Appendix I

(d) Vide Appendix J

(e) In 2004 shown under Ministry for Tourism Capital Vote

(f) In 2004 shown under Ministry for Youth and the Arts Capital Vote

(g) Provision for 2006 included under Item 7206

(h) Provision for 2006 included under Item 7205