

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

16 Ministry for Transport and Infrastructure

	Estimate 2015 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	119,000			
(ii) <i>New Projects</i>	---			
		76,543	150,000	119,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>				
(i) <i>Ministry</i>	1,725,000			
(ii) <i>Transport Malta - Roads</i>	4,111,000			
(iii) <i>Grand Harbour Regeneration Corporation</i>	1,046,000			
		5,290,212	11,567,000	6,882,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>				
(i) <i>Ministry</i>	304,000			
(ii) <i>Transport Malta - Roads</i>	725,000			
(iii) <i>Grand Harbour Regeneration Corporation</i>	108,000			
		1,310,115	2,485,000	1,137,000
7802 EU Cohesion Fund 2007-2013 - <i>EU Funds (B)</i>				
(i) <i>Ministry</i>	10,404,000			
(ii) <i>Transport Malta - Roads</i>	20,172,000			
(iii) <i>Transport Malta - Maritime</i>	10,180,000			
		15,108,989	50,842,000	40,756,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds (B)</i>				
(i) <i>Ministry</i>	4,641,000			
(ii) <i>Transport Malta - Roads</i>	3,560,000			
(iii) <i>Transport Malta - Maritime</i>	1,069,000			
		4,344,895	12,935,000	9,270,000
7840 EU Cohesion Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>		---	---	11,150,000
7940 EU Cohesion Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>		---	---	2,950,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
 Ministry for Transport and Infrastructure (continued)

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

16 Ministry for Transport and Infrastructure (continued)

Ministry (continued)

7841 Connecting Europe Facility - <i>EU Funds</i> (i) <u>Ministry</u>	---	---	850,000
7941 Connecting Europe Facility - <i>Malta Funds</i> (i) <u>Ministry</u>	---	---	150,000
7815 Intelligent Energy Europe Programme - <i>EU Funds (C)</i> (i) <u>Ministry</u>	0	89,000	9,000
7915 Intelligent Energy Europe Programme - <i>Malta Funds (C)</i> (i) <u>Ministry</u>	0	17,000	1,000
7803 EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds</i> (i) <u>Ministry</u>	1,913	474,000	282,000
7903 EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds</i> (i) <u>Ministry</u>	2,238	78,000	42,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i> (i) <u>Transport Malta</u>	---	303,000	393,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i> (i) <u>Transport Malta</u>	---	93,000	127,000
7838 <u>Direct Centrally Managed Funds - <i>EU Funds</i></u>	---	---	15,000
7938 <u>Direct Centrally Managed Funds - <i>Malta Funds</i></u>	---	---	5,000
7842 EMODnet Programme - <i>EU Funds</i> (i) <u>Continental Shelf Department</u>	---	---	39,000
7942 EMODnet Programme - <i>Malta Funds</i> (i) <u>Continental Shelf Department</u>	---	---	4,000
7339 <u>Energy Efficiency H2020 - Refurbishment/upgrading of public buildings</u>	---	---	250,000

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure (continued)

Vote VII Capital

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	2013	2014	2015
	€	€	€
16 Ministry for Transport and Infrastructure (continued)			
<i>Ministry (continued)</i>			
7266 Grand Harbour Regeneration Corporation	17,500,000	2,630,000	800,000
7230 Environment Landscaping Projects (a)	[172,425]	185,000	100,000
[Relocation of Works Department premises	---	140,000	---
[Life + Programmes - EU Funds (b)	---	300,000	---
[Life + Programmes - Malta Funds (b)	---	376,000	---
	<u>43,634,905</u>	<u>82,664,000</u>	<u>75,331,000</u>
Transport Malta			
<i>Roads</i>			
7205 Road construction/improvements	10,342,639	9,000,000	10,000,000
7283 Road works relating to EU Funding	584,144	1,500,000	1,792,000
	<u>10,926,783</u>	<u>10,500,000</u>	<u>11,792,000</u>
<i>Government Construction Projects</i>			
7044 Enhancement of public areas	2,554,578	1,410,000	1,000,000
7002 Improvements to buildings	8,209	10,000	10,000
7045 Upgrading of existing storm-water systems	318,420	235,000	150,000
7046 Plant and equipment	165,295	90,000	90,000
7050 Accessibility Unit	14,855	10,000	15,000
7052 Upgrading works at Main Touristic Areas	1,553,058	1,125,000	800,000
7053 Rehabilitation projects	376,435	375,000	400,000
7340 Restoration of Triton Fountain	---	---	500,000
	<u>4,990,850</u>	<u>3,255,000</u>	<u>2,965,000</u>
TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE	<u>59,552,538</u>	<u>96,419,000</u>	<u>90,088,000</u>

NOTES

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

(B) Shown as *Item 7212 EU Cohesion Funds 2007-2013* in 2013.

(C) Shown as *Item 7313 Intelligent Energy Europe Programme* in 2013.

(a) Shown under Ministry for Sustainable Development, the Environment and Climate Change Capital Vote in 2013.

(b) Included under Ministry for Sustainable Development, the Environment and Climate Change Recurrent Vote in 2013.