

MINISTRY FOR TRANSPORT AND INFRASTRUCTURE
Ministry for Transport and Infrastructure

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

16 Ministry for Transport and Infrastructure

	Estimate 2016 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	165,000			
(ii) <i>New Projects</i>	---			
		149,998	119,000	165,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds</i>				
(i) <i>Transport Malta - Roads</i>	150,000			
(ii) <i>Grand Harbour Regeneration Corporation</i>	120,000			
		2,401,072	1,137,000	270,000
7902 EU Cohesion Fund 2007-2013 - <i>Malta Funds</i>				
(i) <i>Transport Malta - Roads</i>	2,700,000			
(ii) <i>Transport Malta - Maritime</i>	300,000			
		8,868,513	9,270,000	3,000,000
7840 EU Cohesion Fund 2014-2020 - <i>EU Funds</i>				
(i) <i>Transport Malta - Roads</i>		---	11,150,000	25,758,000
7940 EU Cohesion Fund 2014-2020 - <i>Malta Funds (A)</i>				
(i) <i>Transport Malta - Roads</i>		---	2,950,000	9,500,000
7841 Connecting Europe Facility - <i>EU Funds</i>				
(i) <i>Transport Malta - Roads</i>		---	850,000	203,000
7941 Connecting Europe Facility - <i>Malta Funds</i>				
(i) <i>Transport Malta - Roads</i>		---	150,000	36,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>				
(i) <i>Transport Malta</i>		0	393,000	442,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>				
(i) <i>Transport Malta</i>		0	127,000	172,000

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

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
16 Ministry for Transport and Infrastructure (continued)			
<i>Ministry (continued)</i>			
7810 <u>Life+ Programme - EU Funds</u>	377,682	---	52,000
7910 <u>Life+ Programme - Malta Funds</u>	607,888	---	40,000
7838 <u>Direct Centrally Managed Funds - EU Funds</u>	---	15,000	15,000
7938 <u>Direct Centrally Managed Funds - Malta Funds</u>	---	5,000	5,000
7842 <u>EMODnet Programme - EU Funds</u>			
<i>(i) Continental Shelf Department</i>	---	39,000	52,000
7942 <u>EMODnet Programme - Malta Funds</u>			
<i>(i) Continental Shelf Department</i>	---	4,000	10,000
7266 <u>Grand Harbour Regeneration Corporation</u>	3,942,847	800,000	4,200,000
7230 <u>Environment Landscaping Projects</u>	0	100,000	400,000
7337 <u>Rehabilitation of Castille Place (a)</u>	---	[1,600,000]	300,000
7329 <u>Relocation of Works Department premises</u>	5,987	---	250,000
7339 <u>Energy Efficiency H2020 - Refurbishment/upgrading of public buildings</u>	---	250,000	300,000
<u>[EU Structural Funds 2007-2013 - EU Funds]</u>	11,600,254	6,882,000	---
<u>[EU Cohesion Fund 2007-2013 - EU Funds]</u>	37,882,956	40,756,000	---
<u>[Intelligent Energy Europe Programme - EU Funds]</u>	171,598	9,000	---
<u>[Intelligent Energy Europe Programme - Malta Funds]</u>	19,066	1,000	---
<u>[EU Territorial Cooperation Programmes 2007-2013 - EU Funds]</u>	350,871	282,000	---
<u>[EU Territorial Cooperation Programmes 2007-2013 - Malta Funds]</u>	4,681	42,000	---
	66,383,413	75,331,000	45,170,000
<i>Continental Shelf Directorate</i>			
7365 <u>Storage Facilities</u>	---	---	50,000

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	2014	2015	2016
	€	€	€
16 Ministry for Transport and Infrastructure (continued)			
<i>Transport Malta</i>			
<i>Roads</i>			
	Estimate		
	2016		
	€		
7205 Road construction/improvements			
(i) <i>Construction of roads</i>	6,000,000		
(ii) <i>Maintenance Works</i>	7,000,000		
		7,999,358	10,000,000
			13,000,000
7283 Road works relating to EU Funding	6,090,587	1,792,000	4,000,000
7366 Road works relating to CHOGM	---	---	2,750,000
7367 Malta-Gozo link feasibility study	---	---	1,140,000
	14,089,945	11,792,000	20,890,000
<i>Maritime</i>			
7360 Deep Water Quay		---	4,800,000
	14,089,945	11,792,000	25,690,000
<i>Government Construction Projects</i>			
7044 Enhancement of public areas	1,647,750	1,000,000	1,000,000
7002 Improvements to buildings	9,868	10,000	10,000
7045 Upgrading of existing storm-water systems	233,351	150,000	150,000
7046 Plant and equipment	389,394	90,000	50,000
7050 Accessibility Unit	10,000	15,000	15,000
7052 Upgrading works at Main Touristic Areas	855,470	800,000	800,000
7053 Rehabilitation projects	302,191	400,000	400,000
7340 Restoration of Triton Fountain	---	500,000	1,500,000
7368 Upgrade of Argotti Gardens	---	---	500,000
	3,448,024	2,965,000	4,425,000
TOTAL MINISTRY FOR TRANSPORT AND INFRASTRUCTURE			
	83,921,382	90,088,000	75,335,000