

Ministry of Education, Employment and the Family

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

19 Ministry of Education, Employment and the Family

					Estimate 2012 €
Ministry					
7001 ICT					
(i)	Operational I.T.				410,000
(ii)	New Projects				---
				224,129	625,000
					410,000

		Estimate 2012					
		EU Funds €	Malta Funds €	Total €			
7211	EU Structural Funds 2007-2013 (a) and (b)						
(i)	<u>Ministry (c)</u>	3,745,000	696,000	4,441,000			
(ii)	<u>University of Malta</u>	6,667,000	1,062,000	7,729,000			
(iii)	<u>Malta College of Arts, Science and Technology</u>	5,055,000	894,000	5,949,000			
(iv)	<u>National Library of Malta</u>	5,000	2,000	7,000			
(v)	<u>Employment and Training Corporation (d)</u>	3,916,000	1,168,000	5,084,000			
		19,388,000	3,822,000	23,210,000	25,452,633	38,597,000	23,210,000

7067	Institute of Tourism Studies - Upgrading works	44,999	45,000	45,000
7002	Improvements to buildings (d)	[125,292]	100,000	100,000
7007	Day Centres for Persons with Disability (d)	[58,803]	60,000	60,000
7008	Adaptation works at Supported Living Residential Centres (d)	[58,759]	60,000	60,000
	[European Fund for the Integration of Third Country Nationals (e)	0	230,000	---
	[EEA/ Norwegian Financial Mechanisms 2004-2009	138,435	---	---
	[EU Interreg	419,378	---	---
	[EU Territorial Cooperation Programmes 2007-2013	0	---	---
		26,279,574	39,717,000	23,885,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Ministry of Education, Employment and
 the Family (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2010	2011	2012
	€	€	€
19 Ministry of Education, Employment and the Family (continued)			
<i>University of Malta and Junior College</i>			
7021 Construction/adaptation/refurbishment works and equipment (f)	1,098,747	1,100,000	3,450,000
I.C.T. Faculty	149,068	1,600,000	---
[University Research, Innovation and Development Trust Fund	500,000	300,000	---
	1,747,815	3,000,000	3,450,000
<i>Malta College of Arts, Science and Technology</i>			
7023 Construction/adaptation/refurbishment works and equipment	999,999	900,000	900,000
[New Campus	76,246	100,000	---
	1,076,245	1,000,000	900,000
<i>Examinations Department</i>			
7025 Improvements at Examinations Centres	0	20,000	20,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7162 Construction/adaptation/refurbishment/maintenance works and equipment	5,900,000	6,000,000	6,600,000
<i>Malta Libraries</i>			
7032 Improvements to buildings and security	19,232	140,000	20,000
<i>Sport</i>			
7035 Construction/upgrading works and equipment for Sports facilities	0	1,000,000	1,000,000
<i>Housing Authority (d)</i>			
7013 Interest subsidy on house loans (Subsidy)	[58,774]	160,000	160,000
7014 Subsidisation of rent (Subsidy)	[35,000]	35,000	35,000
7011 Upgrading works in Housing Estates	[674,999]	675,000	675,000
7012 Major repairs to Government tenements	[1,015,000]	1,015,000	1,015,000
7248 House Building Programmes	[2,360,000]	1,115,000	1,115,000
	[4,143,773]	3,000,000	3,000,000

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	Expenditure	Estimate	Estimate
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19 Ministry of Education, Employment and the Family (continued)			
<i>[Theatres (g)]</i>			
[Upgrading of Manoel Theatre]	163,927	---	---
<i>[Heritage Malta (g)]</i>			
[Improvements at Museums and historical sites, and restoration works]	480,999	---	---
[Restoration of Fort St. Angelo]	151,844	---	---
	632,843	---	---
Total Ministry of Education, Employment and the Family	35,819,636	53,877,000	38,875,000
20 Education			
7027 Equipment for Government Schools	999,605	1,000,000	1,000,000
7028 Information Technology in Government Schools	627,325	600,000	850,000
7031 Equipment for Education Support Services	45,000	45,000	45,000
Total Education	1,671,930	1,645,000	1,895,000
21 Social Security (d)			
7009 Improvements to buildings and equipment	[44,347]	45,000	45,000
Total Social Security	[44,347]	45,000	45,000
TOTAL MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY	37,491,566	55,567,000	40,815,000

NOTES

This Vote was appropriated as Ministry of Education, Culture, Youth and Sport in 2010.

(a) Heritage Malta appearing under Office of the Prime Minister Capital Vote in 2011 and 2012.

(b) Included KNPD in 2011. KNPD shown under Ministry for Social Policy Capital Vote in 2010.

(c) Various projects shown under Ministry for Social Policy Capital Vote in 2010.

(d) Shown under Ministry for Social Policy Capital Vote in 2010.

(e) Appearing under Office of the Prime Minister Capital Vote in 2012.

(f) Provision for 2012 includes amount previously allocated under I.C.T Faculty.

(g) Appearing under Office of the Prime Minister Capital Vote in 2011 and 2012.