

# Approved and Revised Estimates for 2011

## Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<b><i>I Office of the Prime Minister</i></b>								
OPM	---	---	18,765	7,049	7,046	3,489	<b>25,811</b>	<b>10,538</b>
Malta Council for Science and Technology								
Technology	---	---	---	---	1,500	400	<b>1,500</b>	<b>400</b>
Armed Forces of Malta	---	---	3,350	350	1,623	1,623	<b>4,973</b>	<b>1,973</b>
Tourism	385	385	---	---	---	---	<b>385</b>	<b>385</b>
<i>of which Subvention/Subsidy</i>	<i>[385]</i>	<i>[385]</i>	---	---	---	---	<i>[385]</i>	<i>[385]</i>
Theatres	---	---	---	---	50	50	<b>50</b>	<b>50</b>
Heritage Malta	---	---	---	---	1,400	595	<b>1,400</b>	<b>595</b>
Industrial and Employment Relations	---	---	20	0	---	---	<b>20</b>	<b>0</b>
Local Government	---	---	1,000	1,000	---	---	<b>1,000</b>	<b>1,000</b>
Government Printing Press	---	---	85	55	---	---	<b>85</b>	<b>55</b>
	385	385	23,220	8,454	11,619	6,157	<b>35,224</b>	<b>14,996</b>
<b><i>II Ministry of Foreign Affairs</i></b>	---	---	900	650	520	520	<b>1,420</b>	<b>1,170</b>
<b><i>III Ministry for Gozo</i></b>	215	1,175	9,147	10,224	7,079	3,979	<b>16,441</b>	<b>15,378</b>
<i>of which Subventions/Subsidy</i>	<i>[35]</i>	<i>[995]</i>	---	---	<i>[35]</i>	<i>[35]</i>	<i>[70]</i>	<i>[1,030]</i>
	215	1,175	9,147	10,224	7,079	3,979	<b>16,441</b>	<b>15,378</b>
<b><i>IV Ministry for Infrastructure</i></b>								
<b><i>Transport and Communications</i></b>								
Ministry	---	---	93,162	44,953	353	402	<b>93,515</b>	<b>45,355</b>
Malta Freeport Corporation	---	---	12,000	4,725	---	---	<b>12,000</b>	<b>4,725</b>
<i>of which Subvention</i>	---	---	<i>[4,725]</i>	<i>[4,725]</i>	---	---	<i>[4,725]</i>	<i>[4,725]</i>
Roads	---	---	21,000	18,000	---	---	<b>21,000</b>	<b>18,000</b>
	---	---	126,162	67,678	353	402	<b>126,515</b>	<b>68,080</b>

# Approved and Revised Estimates for 2011 (continued)

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	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<b><i>V Ministry for Resources and Rural Affairs</i></b>								
Ministry	15,251	19,451	35,264	14,351	16,302	7,063	<b>66,817</b>	<b>40,865</b>
<i>of which Subvention</i>	[25]	[25]	---	---	---	---	[25]	[25]
WasteServ Malta Ltd	---	---	---	---	8,200	6,700	<b>8,200</b>	<b>6,700</b>
Agriculture and Fisheries	970	1,147	---	---	---	---	<b>970</b>	<b>1,147</b>
Government Construction Projects	---	---	6,245	6,276	1,020	910	<b>7,265</b>	<b>7,186</b>
	16,221	20,598	41,509	20,627	25,522	14,673	<b>83,252</b>	<b>55,898</b>
<b><i>VI Ministry of Education, Employment and the Family</i></b>								
Ministry	---	---	23,485	11,558	16,187	8,037	<b>39,672</b>	<b>19,595</b>
University of Malta and Junior College	---	---	---	---	3,000	2,750	<b>3,000</b>	<b>2,750</b>
Malta College of Arts, Science and Technology	---	---	---	---	1,000	600	<b>1,000</b>	<b>600</b>
Institute of Tourism Studies	45	45	---	---	---	---	<b>45</b>	<b>45</b>
Examinations Department	---	---	---	---	20	20	<b>20</b>	<b>20</b>
Foundation for Tomorrow's Schools	---	---	---	---	6,000	6,600	<b>6,000</b>	<b>6,600</b>
Sport	---	---	---	---	1,000	300	<b>1,000</b>	<b>300</b>
Housing Authority	---	---	675	500	2,325	2,394	<b>3,000</b>	<b>2,894</b>
<i>of which Subsidy</i>	---	---	---	---	[1,310]	[1,310]	[1,310]	[1,310]
Education	---	---	---	---	1,645	1,645	<b>1,645</b>	<b>1,645</b>
Libraries	---	---	---	---	140	40	<b>140</b>	<b>40</b>
Social Security	---	---	45	45	---	---	<b>45</b>	<b>45</b>
	45	45	24,205	12,103	31,317	22,386	<b>55,567</b>	<b>34,534</b>

# Approved and Revised Estimates for 2011 (continued)

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	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<b>VII Ministry of Finance, the Economy and Investment</b>								
Ministry	25,897	24,621	28,447	29,169	545	967	54,889	54,757
of which Subvention	[2,000]	[2,442]	---	---	---	---	[2,000]	[2,442]
Malta Government Investments/MIMCOL	2,330	2,330	---	---	---	---	2,330	2,330
of which Subvention	[2,330]	[2,330]	---	---	---	---	[2,330]	[2,330]
Malta Enterprise Corporation	9,000	10,000	---	---	---	---	9,000	10,000
of which Subvention	[9,000]	[10,000]	---	---	---	---	[9,000]	[10,000]
Malta Industrial Parks Ltd	1,400	1,400	---	---	---	---	1,400	1,400
Malta National Laboratory	---	---	100	500	---	---	100	500
Inland Revenue	---	---	60	60	---	---	60	60
Customs	---	---	100	80	---	---	100	80
Contracts	---	---	60	85	---	---	60	85
Government Property Division	---	---	9,250	9,600	---	---	9,250	9,600
Commerce	---	---	250	0	---	---	250	0
	38,627	38,351	38,267	39,494	545	967	77,439	78,812
<b>VIII Ministry for Justice and Home Affairs</b>								
Ministry	---	---	4,830	4,106	9,470	12,879	14,300	16,985
Judicial	---	---	---	---	700	415	700	415
Police	---	---	780	780	2,838	3,122	3,618	3,902
Correctional Services	---	---	185	185	---	---	185	185
Civil Protection	---	---	250	250	---	---	250	250
	---	---	6,045	5,321	13,008	16,416	19,053	21,737

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	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<i><b>IX Ministry for Health, the Elderly and</b></i>								
<i><b>Community Care</b></i>								
Ministry	---	---	21,500	9,865	2,700	1,795	<b>24,200</b>	<b>11,660</b>
Health	---	---	---	---	5,993	5,820	<b>5,993</b>	<b>5,820</b>
Elderly and Community Care	---	---	---	---	1,020	1,020	<b>1,020</b>	<b>1,020</b>
	---	---	21,500	9,865	9,713	8,635	<b>31,213</b>	<b>18,500</b>
<i><b>TOTAL GOVERNMENT CAPITAL EXPENDITURE</b></i>								
Capital Development	41,718	44,377	286,230	169,691	98,331	72,790	<b>426,279</b>	<b>286,858</b>
Subventions	13,715	16,117	4,725	4,725	0	0	<b>18,440</b>	<b>20,842</b>
Subsidies	60	60	0	0	1,345	1,345	<b>1,405</b>	<b>1,405</b>
	55,493	60,554	290,955	174,416	99,676	74,135	<b>446,124</b>	<b>309,105</b>