

Capital Programme for Financial Year 2012

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<i>I Office of the Prime Minister</i>									
OPM	197	---	19,325	---	20,679	---	40,201	---	40,201
Malta Council for Science and Technology	---	---	---	---	1,275	---	1,275	---	1,275
MEUSAC	---	---	50	---	---	---	50	---	50
Armed Forces of Malta	---	---	350	---	1,150	---	1,500	---	1,500
Tourism	---	60	---	---	400	---	400	60	460
Theatres	---	---	---	---	50	---	50	---	50
Heritage Malta	---	---	---	---	600	---	600	---	600
Superintendence of Cultural Heritage	---	---	---	---	100	---	100	---	100
Culture and the Arts	---	---	---	---	700	---	700	---	700
National Orchestra Ltd	---	---	---	---	80	---	80	---	80
Industrial and Employment Relations	---	---	30	---	---	---	30	---	30
Local Government	---	---	1,400	---	---	---	1,400	---	1,400
Government Printing Press	---	---	150	---	---	---	150	---	150
Electoral Office	---	---	30	---	---	---	30	---	30
	197	60	21,335	---	25,034	---	46,566	60	46,626
<i>II Ministry of Foreign Affairs</i>	---	---	1,120	---	520	---	1,640	---	1,640
<i>III Ministry for Gozo</i>	180	360	8,750	---	6,041	35	14,971	395	15,366

Capital Programme for Financial Year 2012 (continued)

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital	Subventions/	Capital	Subventions/	Capital	Subventions/	Capital	Subventions/	
	Development €'000	Subsidies €'000	Development €'000	Subsidies €'000	Development €'000	Subsidies €'000	Development €'000	Subsidies €'000	
<i>IV Ministry for Infrastructure, Transport and Communications</i>									
Ministry	---	---	87,368	---	467	---	87,835	---	87,835
Malta Freeport Corporation	---	---	---	1,665	---	---	---	1,665	1,665
Roads	---	---	19,000	---	---	---	19,000	---	19,000
Land and Public Registry	---	---	100	---	---	---	100	---	100
	---	---	106,468	1,665	467	---	106,935	1,665	108,600
<i>V Ministry for Resources and Rural Affairs</i>									
Ministry	11,735	25	36,773	---	22,775	---	71,283	25	71,308
WasteServ Malta Ltd	---	---	---	---	4,500	---	4,500	---	4,500
Agriculture and Fisheries	1,984	---	---	---	---	---	1,984	---	1,984
Government Construction Projects	---	---	5,400	---	1,825	---	7,225	---	7,225
	13,719	25	42,173	---	29,100	---	84,992	25	85,017
<i>VI Ministry of Education, Employment and the Family</i>									
Ministry	---	---	9,563	---	14,277	---	23,840	---	23,840
University of Malta and Junior College	---	---	---	---	3,450	---	3,450	---	3,450
Malta College of Arts, Science and Technology	---	---	---	---	900	---	900	---	900
Examinations Department	---	---	---	---	20	---	20	---	20
Malta Libraries	---	---	---	---	20	---	20	---	20
Institute of Tourism Studies	45	---	---	---	---	---	45	---	45

Capital Programme for Financial Year 2012 (continued)

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/Subsidies	Capital Development	Subventions/Subsidies	Capital Development	Subventions/Subsidies	Capital Development	Subventions/Subsidies	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
VI Ministry of Education, Employment and the Family (continued)									
Foundation for Tomorrow's Schools	---	---	---	---	6,600	---	6,600	---	6,600
Sport	---	---	---	---	1,000	---	1,000	---	1,000
Housing Authority	---	---	675	---	1,015	1,310	1,690	1,310	3,000
Education	---	---	---	---	1,895	---	1,895	---	1,895
Social Security	---	---	45	---	---	---	45	---	45
	45	---	10,283	---	29,177	1,310	39,505	1,310	40,815
VII Ministry of Finance, the Economy and Investment									
Ministry	35,507	2,000	28,625	---	---	---	64,132	2,000	66,132
Malta Government Investments/ MIMCOL	---	2,330	---	---	---	---	---	2,330	2,330
Malta Enterprise Corporation	---	14,730	---	---	---	---	---	14,730	14,730
Malta Industrial Parks Ltd	1,350	---	---	---	---	---	1,350	---	1,350
Notary to Government	---	---	---	---	200	---	200	---	200
Inland Revenue	---	---	45	---	---	---	45	---	45
Customs	---	---	116	---	---	---	116	---	116
Contracts	---	---	80	---	---	---	80	---	80
Government Property Division	---	---	11,000	---	---	---	11,000	---	11,000
Commerce	---	---	150	---	---	---	150	---	150
	36,857	19,060	40,016	---	200	---	77,073	19,060	96,133

Capital Programme for Financial Year 2012 (continued)

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<i>VIII Ministry for Justice and Home Affairs</i>									
Ministry	---	---	4,400	---	1,867	---	6,267	---	6,267
Judicial	---	---	---	---	1,000	---	1,000	---	1,000
Police	---	---	1,480	---	2,029	---	3,509	---	3,509
Correctional Services	---	---	310	---	---	---	310	---	310
Civil Protection	---	---	450	---	---	---	450	---	450
Probation and Parole Services	---	---	30	---	---	---	30	---	30
	---	---	6,670	---	4,896	---	11,566	---	11,566
<i>IX Ministry for Health, the Elderly and Community Care</i>									
Ministry	---	---	32,390	---	2,300	---	34,690	---	34,690
Health	---	---	---	---	4,254	---	4,254	---	4,254
Elderly and Community Care	---	---	---	---	720	---	720	---	720
	---	---	32,390	---	7,274	---	39,664	---	39,664
<i>Total Govt Capital Expenditure</i>	50,998	19,505	269,205	1,665	102,709	1,345	422,912	22,515	445,427