

## Office of the Prime Minister

## Vote I Capital

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

## 05 Office of the Prime Minister

			Estimate 2012 €			
7001	ICT					
	(i)	<i>Operational I.T.</i>	<b>620,000</b>			
	(ii)	<i>New Projects</i>	<b>458,000</b>			
				1,033,497	765,000	<b>1,078,000</b>
			Estimate 2012			
			EU Funds €	Malta Funds €	Total €	
7211	EU Structural Funds 2007-2013 (a)					
	(i)	<i>Ministry</i>	1,948,000	735,000	<b>2,683,000</b>	
	(ii)	<i>Planning and Priorities</i>				
		<i>Co-ordination Division</i>	1,423,000	552,000	<b>1,975,000</b>	
	(iii)	<i>Malta Tourism Authority</i>	7,471,000	1,162,000	<b>8,633,000</b>	
	(iv)	<i>Non-Governmental Organisations</i>	2,443,000	432,000	<b>2,875,000</b>	
	(v)	<i>Local Councils</i>	1,580,000	---	<b>1,580,000</b>	
	(vi)	<i>Malta Environment Planning Authority</i>	1,582,000	280,000	<b>1,862,000</b>	
	(vii)	<i>Heritage Malta (b)</i>	3,058,000	484,000	<b>3,542,000</b>	
	(viii)	<i>Malta Council for Science and Technology (c)</i>	25,000	5,000	<b>30,000</b>	
			19,530,000	3,650,000	<b>23,180,000</b>	
7261	EU Territorial Cooperation Programmes 2007-2013					
	(i)	<i>Planning and Priorities</i>				
		<i>Co-ordination Division</i>	70,000	67,000	<b>137,000</b>	
7257	External Borders Fund (d)		8,438,000	3,458,000	<b>11,896,000</b>	
7258	European Refugee Fund III (d)		405,000	230,000	<b>635,000</b>	
7259	European Return Fund (d)		305,000	105,000	<b>410,000</b>	

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister (continued)

Vote I Capital

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**05 Office of the Prime Minister (continued)**  
*Ministry (continued)*

Estimate 2012						
	EU Funds €	Malta Funds €	Total €			
7245 European Fund for the Integration of Third Country Nationals (b) and (e)	450,000	154,000	<b>604,000</b>	[0]	[230,000]	<b>604,000</b>
7219 EU Fisheries Fund						
(i) <i>Technical Assistance (f)</i>	124,000	73,000	<b>197,000</b>	[29,334]	[70,000]	<b>197,000</b>
Estimate 2012						
	EEA/Norw. Funds €	Malta Funds €	Total €			
7221 EEA/ Norwegian Financial Mechanisms 2004-2009 (g)						
(i) <i>Heritage Malta (b)</i>	23,000	9,000	<b>32,000</b>	46,235	311,000	<b>32,000</b>
7293 EEA/ Norwegian Financial Mechanisms 2009-2014						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	64,000	19,000	<b>83,000</b>			
(ii) <i>Department of Local Government</i>	70,000	37,000	<b>107,000</b>			
(iii) <i>Heritage Malta</i>	48,000	23,000	<b>71,000</b>			
	182,000	79,000	<b>261,000</b>	---	---	<b>261,000</b>
Estimate 2012						
	Swiss Fund €	Malta Funds €	Total €			
7236 Swiss Fund						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	23,000	1,000	<b>24,000</b>	934	16,000	<b>24,000</b>

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Office of the Prime Minister (continued)

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**05 Office of the Prime Minister (continued)**  
*Ministry (continued)*

7002 Improvements to buildings	357,808	480,000	<b>350,000</b>
7003 St John's Co-Cathedral Foundation	25,000	255,000	<b>297,000</b>
7231 Centre for Development [Policy], Research and Training	622,000	200,000	<b>100,000</b>
7237 EU Funded Projects in Localities - Co-financing	186,483	500,000	<b>500,000</b>
7262 EU Funded Projects for Non-Governmental Organisations - Co-financing	144,689	200,000	<b>200,000</b>
7294 Refurbishment of PPCD Premises	---	---	<b>300,000</b>
[EU Transition Facility	142,055	---	---
[EU Interreg	0	---	---
	<b>6,813,354</b>	<b>25,811,000</b>	<b>40,201,000</b>

*Malta Council for Science and Technology*

7292 Science Interactive Centre	---	1,500,000	<b>1,275,000</b>
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7004 Construction works and equipment	---	---	<b>50,000</b>
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**Total Office of the Prime Minister**

	<b>6,813,354</b>	<b>27,311,000</b>	<b>41,526,000</b>
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**07 Armed Forces of Malta**

	<b>Estimate 2012 €</b>		
7004 Construction works and equipment			
(i) <i>Capital Programme</i>	<b>350,000</b>		
(ii) <i>AFM EBF Specific Action:</i>			
<i>EU Funds</i>	<b>800,000</b>		
<i>Malta Funds</i>	<b>350,000</b>		
	<b>2,515,972</b>	<b>1,973,000</b>	<b>1,500,000</b>
[Acquisition of helicopters	---	3,000,000	---
<b>Total Armed Forces of Malta</b>	<b>2,515,972</b>	<b>4,973,000</b>	<b>1,500,000</b>

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister (continued)

Vote I Capital

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<b>08 Tourism and Culture</b>			
<i>Tourism</i>			
7165 Hotels' Improvement Scheme ( <b>Subsidy</b> )	71,019	60,000	<b>60,000</b>
7295 Restoration of Grandmaster's Palace	---	---	<b>400,000</b>
[Servicing of ex-NTOM / MTA dues ( <b>Subvention</b> )]	308,283	325,000	---
	379,302	385,000	<b>460,000</b>
<i>Theatres (b)</i>			
7163 Upgrading of Manoel Theatre	[163,927]	50,000	<b>50,000</b>
<i>Culture and the Arts</i>			
7298 Kordin Carnival Facility	---	---	<b>700,000</b>
<i>National Orchestra Ltd</i>			
7297 Improvements at Robert Samut Hall	---	---	<b>80,000</b>
<i>Heritage Malta (b)</i>			
7033 Improvements at Museums and historical sites, and restoration works	[480,999]	400,000	<b>300,000</b>
7270 Restoration of Fort St. Angelo	[151,844]	1,000,000	<b>300,000</b>
	[632,843]	1,400,000	<b>600,000</b>
<i>Superintendence of Cultural Heritage</i>			
7296 Restoration and upgrading works and equipment	---	---	<b>100,000</b>
<b>Total Tourism and Culture</b>	379,302	1,835,000	<b>1,990,000</b>
<b>09 Industrial and Employment Relations</b>			
7002 Improvements to building	---	20,000	<b>30,000</b>
<b>Total Industrial and Employment Relations</b>	---	20,000	<b>30,000</b>
<b>10 Local Government</b>			
7267 Local Councils Special Funds - Roads	999,999	1,000,000	<b>1,400,000</b>
<b>Total Local Government</b>	999,999	1,000,000	<b>1,400,000</b>

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<b>12 Government Printing Press</b>			
7005 Equipment	69,502	85,000	150,000
<b>Total Government Printing Press</b>	69,502	85,000	150,000
<b>13 Electoral Office</b>			
7005 Equipment	13,880	---	30,000
<b>Total Electoral Office</b>	13,880	---	30,000
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	10,792,009	35,224,000	46,626,000

NOTES

- (a) Included Malta Standards Authority in 2011. MSA shown under Ministry of Finance, the Economy and Investment Capital Vote in 2010.
- (b) Shown under Ministry of Education, Culture, Youth and Sport Capital Vote in 2010.
- (c) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2010.
- (d) Shown under Ministry for Justice and Home Affairs Capital Vote in 2010 and in 2011.
- (e) Shown under Ministry of Education, Employment and the Family Capital Vote in 2011.
- (f) Included under Item 7219 EU Fisheries Fund of Ministry for Resources and Rural Affairs Capital Vote in 2010 and in 2011.
- (g) Included PPCD in 2010 and in 2011.