

Vote IV Capital

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

16 Ministry for Infrastructure, Transport and Communications

	Estimate 2012 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	475,000			
(ii) <i>New Projects</i>	---			
		313,922	420,000	475,000
7202 ICT Core Services Agreement	14,245,999	13,000,000		16,700,000
7241 PC Leasing	4,821,765	6,000,000		6,000,000
7223 National Identity Management Systems	3,197,333	1,000,000		3,200,000

		Estimate 2012					
		EU Funds	Malta Funds	Total			
		€	€	€			
7211	EU Structural Funds 2007-2013 (a)						
(i)	<u>Ministry</u>	6,235,000	2,219,000	8,454,000			
(ii)	<u>Malta Communications Authority</u>	62,000	11,000	73,000			
(iii)	<u>Grand Harbour Regeneration Corporation</u>	733,000	285,000	1,018,000			
		<u>7,030,000</u>	<u>2,515,000</u>	<u>9,545,000</u>	11,858,733	17,700,000	9,545,000
7212	EU Cohesion Fund 2007-2013 (b)						
(i)	<u>Transport Malta - Roads</u>	17,850,000	3,150,000	21,000,000			
(ii)	<u>Transport Malta - Maritime (c)</u>	25,215,000	4,440,000	29,655,000			
		<u>43,065,000</u>	<u>7,590,000</u>	<u>50,655,000</u>	42,430,526	54,495,000	50,655,000

	Estimate					
	EEA/ Norw.	Malta	Total			
	Funds	Funds				
	€	€	€			
7293 EEA/ Norwegian Financial Mechanisms 2009-2014						
(i) <u>Transport Malta</u>	126,000	46,000	172,000	---	---	172,000

MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS

Ministry for Infrastructure, Transport
and Communications (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
16 Ministry for Infrastructure, Transport and Communications (continued)			
<i>Ministry (Continued)</i>			
7089 Malta Freeport Corporation - Development of Facilities (Subvention) (d)	4,786,845	12,000,000	1,665,000
7266 Grand Harbour Regeneration Corporation	562,517	900,000	1,088,000
[Property Searches - Databases and I.T.]	2,714,000	---	---
[EU Cohesion Fund 2004-2006]	994,319	---	---
[EU Transition Facility]	20,824	---	---
[EU Interreg]	0	---	---
[EU Territorial Cooperation Programmes 2007-2013]	0	---	---
[EEA/ Norwegian Financial Mechanisms 2004-2009]	673,268	---	---
[Improvements to buildings and equipment]	167,137	---	---
	86,787,188	105,515,000	89,500,000
Transport Malta [Malta Transport Authority]			
<i>Roads</i>			
7205 Road construction/improvements	11,740,933	15,000,000	13,000,000
7283 Road works relating to EU Funding	---	6,000,000	6,000,000
	11,740,933	21,000,000	19,000,000
Total Ministry for Infrastructure, Transport and Communications	98,528,121	126,515,000	108,500,000
17 Land and Public Registry			
7004 Construction works and equipment	---	---	100,000
Total Land and Public Registry	---	---	100,000
TOTAL MINISTRY FOR INFRASTRUCTURE, TRANSPORT AND COMMUNICATIONS	98,528,121	126,515,000	108,600,000

NOTES

(a) Enemalta Corporation shown under Ministry of Finance, the Economy and Investment Capital Vote in 2011.

(b) Water Services Corporation shown under Ministry of Finance, the Economy and Investment Capital Vote in 2011.

(c) Excludes amounts to be financed from Own Sources.

(d) Included dredging works in 2011.