

MINISTRY OF FINANCE, THE ECONOMY AND INVESTMENT
Ministry for the Economy, Investment and Small Business

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

22 Ministry for the Economy, Investment and Small Business

	Estimate 2013 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	405,000			
(ii) <i>New Projects</i>	385,000			
		---	---	790,000
7202 ICT Core Services Agreement (a)		[13,000,000]	[16,700,000]	14,200,000
7241 PC Leasing (a)		[5,904,099]	[6,000,000]	5,600,000
7310 e-Learning		---	---	1,600,000
7311 e-Government		---	---	1,150,000

	Estimate 2013					
	EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013						
(i) <i>Ministry (a)</i>	1,939,000	753,000	2,692,000			
(ii) <i>Malta Communications Authority (a)</i>	22,000	5,000	27,000			
(iii) <i>Malta Information Technology Agency (a)</i>	1,665,000	175,000	1,840,000			
(iv) <i>Malta Enterprise (b)</i>	13,454,000	2,420,000	15,874,000			
(v) <i>Malta Industrial Parks (b)</i>	407,000	92,000	499,000			
(vi) <i>Malta Film Commission</i>	138,000	24,000	162,000			
	17,625,000	3,469,000	21,094,000	[20,586,453]	[24,778,000]	21,094,000

	Estimate 2013					
	EU Funds €	Malta Funds €	Total €			
7212 EU Cohesion Funds 2007-2013						
(i) <i>Transport Malta - Maritime (a)</i>	5,841,000	1,142,000	6,983,000	[4,504,278]	[29,655,000]	6,983,000

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22 Ministry for the Economy, Investment and Small Business (continued)

Ministry Continued

Estimate 2013					
	EU Funds	Malta Funds	Total		
	€	€	€		
7293 EEA/Norwegian Financial Mechanism 2009-2014					
(i) <i>Transport Malta (a)</i>	28,000	11,000	39,000	---	[172,000]
7018 Private and Gates Estates [Upgrading of infrastructure in non MIPL industrial zones (b)]				[0]	[550,000]
7156 Development of industrial zones for SME's (b)				[23,851]	[80,000]
7256 Film Industry Incentives (Subvention) (b)				[3,005,955]	[2,000,000]
7260 Conference Incentive Scheme (b)				[233,501]	[250,000]
				[47,258,137]	[80,185,000]
<i>Malta Government Investments/MIMCOL (b)</i>					
7101 Direct Investments (Subvention)				[2,329,376]	[2,330,000]
<i>Malta Enterprise Corporation (b)</i>					
7096 Investment Incentives (Subvention)				[6,571,764]	[14,180,000]
[Bio Malta				---	[250,000]
[Ta' Qali civil works				---	[300,000]
				[6,571,764]	[14,730,000]
<i>Malta Industrial Parks Ltd (b)</i>					
7210 Contribution to MIP Ltd.				[1,397,860]	[1,350,000]
Total Ministry for Economy, Investment and Small Business				[57,557,137]	[98,595,000]

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23 Trade Services [Commerce (b)]			
7002 Improvement to buildings	[60]	[150,000]	75,000
Total Trade Services	[60]	[150,000]	75,000
TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS	[57,557,197]	[98,745,000]	67,021,000

NOTES

(a) Shown under the Ministry for Infrastructure, Transport and Communication Capital Vote in 2011 and 2012.

(b) Shown under the Ministry of Finance, the Economy and Investment Capital Vote in 2011 and 2012.