

# Approved Estimates and Actual Expenditure for 2012

## Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000
<b><i>I Office of the Prime Minister</i></b>								
OPM	197	138	19,325	14,540	20,679	20,655	40,201	35,333
Malta Council for Science and Technology								
Technology	---	---	---	---	1,275	839	1,275	839
MEUSAC	---	---	50	0	---	---	50	0
Armed Forces of Malta	---	---	350	338	1,150	284	1,500	622
Tourism	60	36	---	---	400	87	460	123
<i>of which Subvention/Subsidy</i>	[60]	[36]	---	---	---	---	[60]	[36]
Theatres	---	---	---	---	50	50	50	50
Heritage Malta	---	---	---	---	600	300	600	300
Superintendence of Cultural Heritage	---	---	---	---	100	0	100	0
Culture and the Arts	---	---	---	---	700	26	700	26
National Orchestra Ltd	---	---	---	---	80	50	80	50
Industrial and Employment Relations	---	---	30	0	---	---	30	0
Local Government	---	---	1,400	1,400	---	---	1,400	1,400
Government Printing Press	---	---	150	25	---	---	150	25
Electoral Office	---	---	30	15	---	---	30	15
	257	174	21,335	16,318	25,034	22,291	46,626	38,783
<b><i>II Ministry of Foreign Affairs</i></b>	---	---	1,120	730	520	520	1,640	1,250
<b><i>III Ministry for Gozo</i></b>	540	612	8,750	6,193	6,076	5,964	15,366	12,769
<i>of which Subventions/Subsidy</i>	[360]	[336]	---	---	[35]	[34]	[395]	[370]
	540	612	8,750	6,193	6,076	5,964	15,366	12,769

# Approved Estimates and Actual Expenditure for 2012 (continued)

## Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000
<b>IV Ministry for Infrastructure</b>								
<b>Transport and Communications</b>								
Ministry	---	---	87,368	62,702	467	397	<b>87,835</b>	<b>63,099</b>
Malta Freeport Corporation	---	---	1,665	1,149	---	---	<b>1,665</b>	<b>1,149</b>
<i>of which Subvention</i>	---	---	<i>[1,665]</i>	<i>[1,149]</i>	---	---	<i>[1,665]</i>	<i>[1,149]</i>
Roads	---	---	19,000	15,454	---	---	<b>19,000</b>	<b>15,454</b>
Land and Public Registry Division	---	---	100	0	---	---	<b>100</b>	<b>0</b>
	---	---	108,133	79,305	467	397	<b>108,600</b>	<b>79,702</b>
<b>V Ministry for Resources and Rural Affairs</b>								
Ministry	11,760	21,911	36,773	27,783	22,775	6,185	<b>71,308</b>	<b>55,879</b>
<i>of which Subvention</i>	<i>[25]</i>	<i>[7]</i>	---	---	---	---	<i>[25]</i>	<i>[7]</i>
WasteServ Malta Ltd	---	---	---	---	4,500	2,500	<b>4,500</b>	<b>2,500</b>
Agriculture and Fisheries	1,984	2,066	---	---	---	---	<b>1,984</b>	<b>2,066</b>
Government Construction Projects	---	---	5,400	5,211	1,825	895	<b>7,225</b>	<b>6,106</b>
	13,744	23,977	42,173	32,994	29,100	9,580	<b>85,017</b>	<b>66,551</b>

# Approved Estimates and Actual Expenditure for 2012 (continued)

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	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000
<b>VI Ministry of Education, Employment and the Family</b>								
Ministry	---	---	9,563	11,830	14,277	14,705	23,840	26,535
University of Malta and Junior College	---	---	---	---	3,450	6,360	3,450	6,360
Malta College of Arts, Science and Technology	---	---	---	---	900	900	900	900
Institute of Tourism Studies	45	45	---	---	---	---	45	45
Examinations Department	---	---	---	---	20	20	20	20
Foundation for Tomorrow's Schools	---	---	---	---	6,600	6,595	6,600	6,595
Sport	---	---	---	---	1,000	1,497	1,000	1,497
Housing Authority	---	---	675	675	2,325	2,209	3,000	2,884
<i>of which Subsidy</i>	---	---	---	---	[1,310]	[1,194]	[1,310]	[1,200]
Education	---	---	---	---	1,895	1,682	1,895	1,682
Malta Libraries	---	---	---	---	20	19	20	19
Social Security	---	---	45	27	---	---	45	27
	45	45	10,283	12,532	30,487	33,987	40,815	46,564
<b>VII Ministry of Finance, the Economy and Investment</b>								
Ministry	37,507	77,195	28,625	16,641	---	---	66,132	93,836
<i>of which Subvention</i>	[2,000]	[5,519]	---	---	---	---	[2,000]	[5,519]
Malta Government Investments/MIMCOL	2,330	2,329	---	---	---	---	2,330	2,329
<i>of which Subvention</i>	[2,330]	[2,329]	---	---	---	---	[2,330]	[2,329]
Malta Enterprise Corporation	14,730	12,511	---	---	---	---	14,730	12,511
<i>of which Subvention</i>	[14,730]	[12,511]	---	---	---	---	[14,730]	[12,511]
Malta Industrial Parks Ltd	1,350	1,349	---	---	---	---	1,350	1,349
Notary to Government	---	---	---	---	200	0	200	0
Inland Revenue	---	---	45	45	---	---	45	45

# Approved Estimates and Actual Expenditure for 2012 (continued)

## Capital Expenditure

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	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000
<b>VII Ministry of Finance, the Economy and Investment (continued)</b>								
Customs	---	---	116	51	---	---	116	51
Contracts	---	---	80	73	---	---	80	73
Government Property Division	---	---	11,000	15,726	---	---	11,000	15,726
Commerce	---	---	150	0	---	---	150	0
	55,917	93,384	40,016	32,536	200	0	96,133	125,920
<b>VIII Ministry for Justice and Home Affairs</b>								
Ministry	---	---	4,400	3,497	1,867	1,138	6,267	4,635
Judicial	---	---	---	---	1,000	283	1,000	283
Police	---	---	1,480	966	2,029	2,111	3,509	3,077
Correctional Services	---	---	310	309	---	---	310	309
Civil Protection	---	---	450	174	---	---	450	174
Probation and Parole Services	---	---	30	30	---	---	30	30
	---	---	6,670	4,976	4,896	3,532	11,566	8,508
<b>IX Ministry for Health, the Elderly and Community Care</b>								
Ministry	---	---	32,390	10,074	2,300	1,841	34,690	11,915
Health	---	---	---	---	4,254	3,704	4,254	3,704
Elderly and Community Care	---	---	---	---	720	1,503	720	1,503
	---	---	32,390	10,074	7,274	7,048	39,664	17,122

Approved Estimates and Actual Expenditure for 2012 (continued)

Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000	Approved €'000	Actual €'000
<b><i>TOTAL GOVERNMENT CAPITAL EXPENDITURE</i></b>								
Capital Development	50,998	97,454	269,205	194,509	102,709	82,091	<b>422,912</b>	<b>374,054</b>
Subventions	19,445	20,702	1,665	1,149	---	---	<b>21,110</b>	<b>21,851</b>
Subsidies	60	36	---	---	1,345	1,228	<b>1,405</b>	<b>1,264</b>
	70,503	118,192	270,870	195,658	104,054	83,319	<b>445,427</b>	<b>397,169</b>