

## Office of the Prime Minister

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

		Estimate 2013 €			
7001	ICT				
	(i) <i>Operational I.T.</i>	<b>400,000</b>			
	(ii) <i>New Projects</i>	<b>618,000</b>			
			505,009	1,078,000	<b>1,018,000</b>
		Estimate 2013			
		EU Funds €	Malta Funds €	Total €	
7211	EU Structural Funds				
	2007-2013 (a), (b), (c), (d) and (e)				
	(i) <i>Ministry</i>	956,000	250,000	<b>1,206,000</b>	
	(ii) <i>Malta Environment Planning Authority</i>	248,000	44,000	<b>292,000</b>	
		1,204,000	294,000	<b>1,498,000</b>	
			16,746,205	23,180,000	<b>1,498,000</b>
7002	Improvements to buildings		359,929	350,000	<b>200,000</b>
7003	St John's Co-Cathedral Foundation		255,000	297,000	<b>262,000</b>
	[EU Territorial Cooperation Programmes 2007-2013 (f)]		72,446	137,000	---
	[External Borders Fund (g)]		[10,175,377]	11,896,000	---
	[European Refugee Fund III (g)]		[1,135,049]	635,000	---
	[European Return Fund (g)]		[271,849]	410,000	---
	[European Fund for the Integration of Third Country Nationals (h)]		[21,882]	604,000	---
	[EU Fisheries Fund (i)]		[91,205]	197,000	---
	[EEA/ Norwegian Financial Mechanisms 2009-2014 (j)]		---	261,000	---
	[Swiss Fund (f)]		4,786	24,000	---
	[Refurbishment of PPCD Premises (f)]		---	300,000	---
	[Centre for Development, Research and Training]		199,963	100,000	---
	[EU Funded Projects in Localities - Co-financing (k)]		199,365	500,000	---
	[EU Funded Projects for Non-Governmental Organisations - Co-financing (l)]		132,669	200,000	---
	[EEA/ Norwegian Financial Mechanisms 2004-2009 (m)]		303,764	32,000	---
			18,779,136	40,201,000	<b>2,978,000</b>

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

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	€	€	€
<b>05 Office of the Prime Minister (continued)</b>			
<i>Ministry (continued)</i>			
<i>[Malta Council for Science and Technology (d)</i>			
[Science Interactive Centre	462,748	1,275,000	---
<i>[MEUSAC (l)</i>			
[Construction works and equipment	---	50,000	---
<b>Total Office of the Prime Minister</b>	19,241,884	41,526,000	<b>2,978,000</b>
<b>08 Government Printing Press</b>			
7005 Equipment	7,168	150,000	<b>100,000</b>
<b>Total Government Printing Press</b>	7,168	150,000	<b>100,000</b>
<b>09 Electoral Office</b>			
7005 Equipment	---	30,000	<b>30,000</b>
<b>Total Electoral Office</b>	---	30,000	<b>30,000</b>
<b>10 Government Property Division (n)</b>			
7104 Acquisition of property for public purposes	[5,999,747]	[6,000,000]	<b>8,200,000</b>
7105 Rehabilitation works	[8,829]	[200,000]	<b>100,000</b>
7286 Payments related to Home Ownership Scheme	[3,000,000]	[3,000,000]	<b>1,500,000</b>
7301 Acquisition of property (Possession and Use)	---	[1,800,000]	<b>694,000</b>
<b>Total Government Property Division</b>	[9,008,576]	[11,000,000]	<b>10,494,000</b>
<b>[Armed Forces of Malta (o)</b>			
[Construction works and equipment	1,819,255	1,500,000	---
[Acquisition of helicopters	0	---	---
<b>Total [Armed Forces of Malta</b>	1,819,255	1,500,000	---

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

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
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<b>[Tourism and Culture (k)]</b>			
<i>[Tourism]</i>			
[Hotels' Improvement Scheme ( <b>Subsidy</b> )	23,294	60,000	---
[Restoration of Grandmaster's Palace	---	400,000	---
[Servicing of ex-NTOM / MTA dues ( <b>Subvention</b> )	296,214	---	---
	319,508	460,000	---
<i>[Theatres]</i>			
[Upgrading of Manoel Theatre	49,182	50,000	---
<i>[Culture and the Arts]</i>			
[Kordin Carnival Facility	---	700,000	---
<i>[National Orchestra Ltd]</i>			
[Improvements at Robert Samut Hall	---	80,000	---
<i>[Heritage Malta]</i>			
[Improvements at Museums and historical sites, and restoration works	474,635	300,000	---
[Restoration of Fort St. Angelo	118,495	300,000	---
	593,130	600,000	---
<i>[Superintendence of Cultural Heritage]</i>			
[Restoration and upgrading works and equipment	---	100,000	---
<b>Total [Tourism and Culture]</b>	961,820	1,990,000	---

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Office of the Prime Minister (continued)

Vote I Capital

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<b><i>[Industrial and Employment Relations (l)]</i></b>			
<i>[Improvements to building]</i>	0	30,000	---
<b><i>Total [Industrial and Employment Relations]</i></b>	0	30,000	---
<b><i>[Local Government (k)]</i></b>			
<i>[Local Councils Special Funds - Roads]</i>	1,061,476	1,400,000	---
<b><i>Total [Local Government]</i></b>	1,061,476	1,400,000	---
<b><i>TOTAL OFFICE OF THE PRIME MINISTER</i></b>	23,091,603	46,626,000	13,602,000

NOTES

- (a) Included Malta Standards Authority in 2011. Malta Competition and Consumer Affairs Authority previously Malta Standards Authority.
- (b) Malta Tourism Authority, Heritage Malta and Local Councils appearing under Ministry for Tourism Capital Vote in 2013.
- (c) PPCD appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.
- (d) Malta Council for Science and Technology appearing under Ministry for Education and Employment Capital Vote in 2013.
- (e) Non-Government Organisations appearing under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2013.
- (f) Appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.
- (g) Shown under Ministry for Justice and Home Affairs Capital Vote in 2011 and appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.
- (h) Shown under Ministry of Education, Employment and the Family Capital Vote in 2011 and appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.
- (i) Included under Item 7219 EU Fisheries Fund of Ministry for Resources and Rural Affairs Capital Vote in 2011 and appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.
- (j) Department for Local Government and Heritage Malta appearing under Ministry for Tourism Capital Vote in 2013. PPCD appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.
- (k) Appearing under Ministry for Tourism Capital Vote in 2013.
- (l) Appearing under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2013.
- (m) Included PPCD and Heritage Malta in 2011 and only Heritage Malta in 2012.
- (n) Shown under Ministry for Finance, the Economy and Investment Capital Vote in 2011 and 2012.
- (o) Appearing under Ministry for Home Affairs and National Security Capital Vote in 2013.