

Capital Programme for Financial Year 2013

Vote	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<i>I Office of the Prime Minister</i>									
OPM	---	---	1,510	---	1,468	---	2,978	---	2,978
Government Printing Press	---	---	100	---	---	---	100	---	100
Electoral Office	---	---	30	---	---	---	30	---	30
Government Property Division	---	---	10,494	---	---	---	10,494	---	10,494
	---	---	12,134	---	1,468	---	13,602	---	13,602
<i>II Ministry for European Affairs and Implementation of the Electoral Manifesto</i>									
	252	---	773	---	10,829	---	11,854	---	11,854
<i>III Ministry for Foreign Affairs</i>									
	---	---	1,268	---	520	---	1,788	---	1,788
<i>IV Ministry for Tourism</i>									
Ministry	---	---	13,469	---	2,983	---	16,452	---	16,452
Institute of Tourism Studies	35	---	---	---	---	---	35	---	35
Tourism	---	50	---	---	50	---	50	50	100
Theatres	---	---	---	---	50	---	50	---	50
Culture and the Arts	---	---	---	---	350	---	350	---	350
National Orchestra Ltd	---	---	---	---	40	---	40	---	40
Heritage Malta	---	---	---	---	550	---	550	---	550
Superintendence of Cultural Heritage	---	---	---	---	150	---	150	---	150
Local Government	---	---	1,100	---	---	---	1,100	---	1,100
	35	50	14,569	---	4,173	---	18,777	50	18,827

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	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	
<i>V Ministry for Education and Employment</i>									
Ministry	---	---	9,387	---	15,936	---	25,323	---	25,323
University of Malta and Junior College	---	---	---	---	4,500	---	4,500	---	4,500
Malta College of Arts, Science and Technology	---	---	---	---	700	---	700	---	0
Examinations Department	---	---	---	---	20	---	20	---	20
Foundation for Tomorrow's Schools	---	---	---	---	6,600	---	6,600	---	6,600
Malta Council for Science and Technology	---	---	---	---	1,400	---	1,400	---	0
Malta Libraries	---	---	---	---	150	---	150	---	150
Sport	---	---	---	---	900	---	900	---	900
Education	---	---	---	---	1,575	---	1,575	---	1,575
	---	---	9,387	---	31,781	---	41,168	---	41,168
<i>VI Ministry for Sustainable Development, the Environment and Climate Change</i>									
Ministry	23,813	729	1,716	---	30,266	---	55,795	729	56,524
WasteServ Malta Ltd	---	---	---	---	3,500	---	3,500	---	3,500
Agriculture and Fisheries	1,299	---	---	---	---	---	1,299	---	1,299
	25,112	729	1,716	---	33,766	---	60,594	729	61,323
<i>VII Ministry for Transport and Infrastructure</i>									
Ministry	---	---	51,135	---	198	---	51,333	---	51,333
Roads	---	---	7,600	---	---	---	7,600	---	7,600
Government Construction Projects	---	---	4,154	---	15	---	4,169	---	4,169
	---	---	62,889	---	213	---	63,102	---	63,102

Capital Programme for Financial Year 2013 (continued)

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	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
VIII Ministry for Gozo	135	310	7,068	---	2,305	20	9,508	330	9,838
IX Ministry for Social Dialogue, Consumer Affairs and Civil Liberties									
Ministry	---	---	3,704	---	1,378	---	5,082	---	5,082
Industrial and Employment Relations	---	---	30	---	---	---	30	---	30
	---	---	3,734	---	1,378	---	5,112	---	5,112
X Ministry for the Economy, Investment and Small Business									
Ministry	710	1,500	49,388	---	2,068	---	52,166	1,500	53,666
Malta Government Investments/ MIMCOL	---	2,330	---	---	---	---	---	2,330	2,330
Malta Enterprise Corporation	---	9,650	---	---	---	---	---	9,650	9,650
Malta Industrial Parks Ltd	1,300	---	---	---	---	---	1,300	---	1,300
Trade Services	---	---	75	---	---	---	75	---	75
	2,010	13,480	49,463	---	2,068	---	53,541	13,480	67,021
XI Ministry for the Family and Social Solidarity									
Ministry	---	---	930	---	354	---	1,284	---	1,284
Housing Authority	---	---	500	---	900	195	1,400	195	1,595
Social Policy	---	---	30	---	---	---	30	---	30
Elderly and Community Care	---	---	---	---	2,069	---	2,069	---	2,069
	---	---	1,460	---	3,323	195	4,783	195	4,978

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	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<i>XII Ministry for Home Affairs and National Security</i>									
Ministry	---	---	5,897	---	2,399	---	8,296	---	8,296
Notary to Government	---	---	---	---	100	---	100	---	100
Armed Forces of Malta	---	---	267	---	4,279	---	4,546	---	4,546
Police	---	---	1,280	---	387	---	1,667	---	1,667
Correctional Services	---	---	250	---	---	---	250	---	250
Probation and Parole	---	---	20	---	---	---	20	---	20
Civil Protection	---	---	250	---	---	---	250	---	250
Land and Public Registry Division	---	---	50	---	---	---	50	---	50
Judicial	---	---	---	---	875	---	875	---	875
	---	---	8,014	---	8,040	---	16,054	---	16,054
<i>XIII Ministry for Finance</i>									
Ministry	65,796	---	5,450	---	---	---	71,246	---	71,246
National Statistics Office	---	---	30	---	---	---	30	---	30
V.A.T.	---	---	50	---	---	---	50	---	50
Inland Revenue	---	---	50	---	---	---	50	---	50
Customs	---	---	50	---	---	---	50	---	50
Contracts	---	---	30	---	---	---	30	---	30
	65,796	---	5,660	---	---	---	71,456	---	71,456

Capital Programme for Financial Year 2013 (continued)

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	Capital Development €'000	Subventions/ Subsidies €'000	Capital Development €'000	Subventions/ Subsidies €'000	Capital Development €'000	Subventions/ Subsidies €'000	Capital Development €'000	Subventions/ Subsidies €'000	€'000
<i>XIV Ministry for Energy and the Conservation of Water</i>	---	---	542	---	---	---	542	---	542
<i>XV Ministry for Health</i>									
Ministry	---	---	42,645	---	2,985	---	45,630	---	45,630
Health	---	---	---	---	6,425	---	6,425	---	6,425
	---	---	42,645	---	9,410	---	52,055	---	52,055
<i>Total Govt Capital Expenditure</i>	93,340	14,569	221,322	---	109,274	215	423,936	14,784	438,720