

# Approved and Revised Estimates for 2013

## Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<b><i>I Office of the Prime Minister</i></b>								
OPM	---	---	1,510	1,994	1,468	1,904	<b>2,978</b>	<b>3,898</b>
Government Printing Press	---	---	100	50	---	---	<b>100</b>	<b>50</b>
Electoral Office	---	---	30	20	---	---	<b>30</b>	<b>20</b>
Government Property Division	---	---	10,494	11,749	---	---	<b>10,494</b>	<b>11,749</b>
	---	---	12,134	13,813	1,468	1,904	<b>13,602</b>	<b>15,717</b>
<b><i>II Ministry for European Affairs and Implementation of the Electoral Manifesto</i></b>	252	252	773	4,769	10,829	13,194	<b>11,854</b>	<b>18,215</b>
<b><i>III Ministry for Foreign Affairs</i></b>	---	---	1,268	1,118	520	520	<b>1,788</b>	<b>1,638</b>
<b><i>IV Ministry for Tourism</i></b>								
Ministry	---	---	13,469	18,641	2,983	2,514	<b>16,452</b>	<b>21,155</b>
Institute of Tourism Studies	35	35	---	---	---	---	<b>35</b>	<b>35</b>
Tourism	50	30	---	---	50	50	<b>100</b>	<b>80</b>
<i>of which Subvention/Subsidy</i>	[50]	[30]	---	---	---	---	<b>[50]</b>	<b>[30]</b>
Theatres	---	---	---	---	50	50	<b>50</b>	<b>50</b>
Culture and the Arts	---	---	---	---	350	100	<b>350</b>	<b>100</b>
National Orchestra Ltd	---	---	---	---	40	40	<b>40</b>	<b>40</b>
Heritage Malta	---	---	---	---	550	550	<b>550</b>	<b>550</b>
Superintendence of Cultural Heritage	---	---	---	---	150	44	<b>150</b>	<b>44</b>
Local Government	---	---	1,100	1,100	---	---	<b>1,100</b>	<b>1,100</b>
	85	65	14,569	19,741	4,173	3,348	<b>18,827</b>	<b>23,154</b>

# Approved and Revised Estimates for 2013 (continued)

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<b><i>V Ministry for Education and Employment</i></b>								
Ministry	---	---	9,387	15,612	15,936	21,063	<b>25,323</b>	<b>36,675</b>
University of Malta and Junior College	---	---	---	---	4,500	4,500	<b>4,500</b>	<b>4,500</b>
Malta College of Arts, Science and Technology	---	---	---	---	700	500	<b>700</b>	<b>500</b>
Examinations Department	---	---	---	---	20	20	<b>20</b>	<b>20</b>
Foundation for Tomorrow's Schools	---	---	---	---	6,600	3,300	<b>6,600</b>	<b>3,300</b>
Malta Council for Science and Technology								
Technology	---	---	---	---	1,400	1,000	<b>1,400</b>	<b>1,000</b>
Malta Libraries	---	---	---	---	150	50	<b>150</b>	<b>50</b>
Sport	---	---	---	---	900	800	<b>900</b>	<b>800</b>
Education	---	---	---	---	1,575	1,525	<b>1,575</b>	<b>1,525</b>
	---	---	9,387	15,612	31,781	32,758	<b>41,168</b>	<b>48,370</b>
<b><i>VI Ministry for Sustainable Development, the Environment and Climate Change</i></b>								
Ministry	24,542	27,921	1,716	1,816	30,266	15,322	<b>56,524</b>	<b>45,059</b>
of which Subvention	[729]	[529]	---	---	---	---	<b>[729]</b>	<b>[529]</b>
WasteServ Malta Ltd	---	---	---	---	3,500	2,600	<b>3,500</b>	<b>2,600</b>
Agriculture and Fisheries	1,299	1,081	---	---	---	---	<b>1,299</b>	<b>1,081</b>
	25,841	29,002	1,716	1,816	33,766	17,922	<b>61,323</b>	<b>48,740</b>
<b><i>VII Ministry for Transport and Infrastructure</i></b>								
Ministry	---	---	51,135	69,210	198	345	<b>51,333</b>	<b>69,555</b>
Roads	---	---	7,600	9,759	---	---	<b>7,600</b>	<b>9,759</b>
Government Construction Projects	---	---	4,154	5,454	15	15	<b>4,169</b>	<b>5,469</b>
	---	---	62,889	84,423	213	360	<b>63,102</b>	<b>84,783</b>

# Approved and Revised Estimates for 2013 (continued)

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	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<b>VIII Ministry for Gozo</b>	445	445	7,068	4,611	2,325	2,096	<b>9,838</b>	<b>7,152</b>
<i>of which Subventions/Subsidy</i>	[310]	[310]	---	---	[20]	[20]	[330]	[330]
	445	445	7,068	4,611	2,325	2,096	<b>9,838</b>	<b>7,152</b>
<b>IX Ministry for Social Dialogue, Consumer Affairs and Civil Liberties</b>								
Ministry	---	---	3,704	1,739	1,378	1,165	<b>5,082</b>	<b>2,904</b>
Industrial and Employment Relations		---	30	30	---	---	<b>30</b>	<b>30</b>
	---	---	3,734	1,769	1,378	1,165	<b>5,112</b>	<b>2,934</b>
<b>X Ministry for the Economy, Investment and Small Business</b>								
Ministry	2,210	309	49,388	61,660	2,068	176	<b>53,666</b>	<b>62,145</b>
<i>of which Subvention</i>	[1,500]	[0]	---	---	---	---	[1,500]	[0]
Malta Government Investments/MIMCOL	2,330	2,330	---	---	---	---	<b>2,330</b>	<b>2,330</b>
<i>of which Subvention</i>	[2,330]	[2,330]	---	---	---	---	[2,330]	[2,330]
Malta Enterprise Corporation	9,650	9,650	---	---	---	---	<b>9,650</b>	<b>9,650</b>
<i>of which Subvention</i>	[9,650]	[9,650]	---	---	---	---	[9,650]	[9,650]
Malta Industrial Parks Ltd	1,300	1,301	---	---	---	---	<b>1,300</b>	<b>1,301</b>
Trade Services	---	---	75	25	---	---	<b>75</b>	<b>25</b>
	15,490	13,590	49,463	61,685	2,068	176	<b>67,021</b>	<b>75,451</b>

Approved and Revised Estimates for 2013 (continued)

Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<b><i>XI Ministry for the Family and Social Solidarity</i></b>								
Ministry	---	---	930	940	354	310	<b>1,284</b>	<b>1,250</b>
Housing Authority	---	---	500	500	1,095	1,095	<b>1,595</b>	<b>1,595</b>
<i>of which Subsidy</i>	---	---	---	---	[195]	[195]	<b>[195]</b>	<b>[195]</b>
Social Policy	---	---	30	30	---	---	<b>30</b>	<b>30</b>
Elderly and Community Care	---	---	---	---	2,069	1,669	<b>2,069</b>	<b>1,669</b>
	---	---	1,460	1,470	3,518	3,074	<b>4,978</b>	<b>4,544</b>
<b><i>XII Ministry for Home Affairs and National Security</i></b>								
Ministry	---	2,299	5,897	5,282	2,399	472	<b>8,296</b>	<b>8,053</b>
Notary to Government	---	---	---	---	100	27	<b>100</b>	<b>27</b>
Armed Forces of Malta	---	---	267	890	4,279	3,083	<b>4,546</b>	<b>3,973</b>
Police	---	---	1,280	1,570	387	103	<b>1,667</b>	<b>1,673</b>
Correctional Services	---	---	250	250	---	---	<b>250</b>	<b>250</b>
Probation and Parole	---	---	20	0	---	---	<b>20</b>	<b>0</b>
Civil Protection	---	---	250	148	---	---	<b>250</b>	<b>148</b>
Land and Public Registry Division	---	---	50	50	---	---	<b>50</b>	<b>50</b>
Judicial	---	---	---	---	875	1,236	<b>875</b>	<b>1,236</b>
	---	2,299	8,014	8,190	8,040	4,921	<b>16,054</b>	<b>15,410</b>

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<b><i>XIII Ministry for Finance</i></b>								
Ministry	65,796	79,718	5,450	4,483	---	---	71,246	84,201
National Statistics Office	---	---	30	30	---	---	30	30
V.A.T.	---	---	50	50	---	---	50	50
Inland Revenue	---	---	50	50	---	---	50	50
Customs	---	---	50	51	---	---	50	51
Contracts	---	---	30	55	---	---	30	55
	65,796	79,718	5,660	4,719	---	---	71,456	84,437
<b><i>XIV Ministry for Energy and the Conservation of Water</i></b>	---	---	542	9,730	---	---	542	9,730
<b><i>XV Ministry for Health, the Elderly and Community Care</i></b>								
Ministry	---	---	42,645	22,693	2,985	2,155	45,630	24,848
Health	---	---	---	---	6,425	5,974	6,425	5,974
	---	---	42,645	22,693	9,410	8,129	52,055	30,822
<b><i>TOTAL GOVERNMENT CAPITAL EXPENDITURE</i></b>								
Capital Development	93,340	110,223	221,322	256,159	109,274	89,352	423,936	455,734
Subventions	14,519	15,118	---	---	---	---	14,519	15,118
Subsidies	50	30	---	---	215	215	265	245
	107,909	125,371	221,322	256,159	109,489	89,567	438,720	471,097