

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote II Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

05 Office of the Prime Minister

	Estimate 2014 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	495,000			
(ii) <i>New Projects</i>	765,000			
		899,822	1,018,000	1,260,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i> , (a), (b), (c), (d) and (e)				
(i) <i>Ministry</i>	720,000			
(ii) <i>Malta Environment Planning Authority</i>	4,000	15,541,227	1,204,000	724,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i> , (a), (b), (c), (d) and (e)				
(i) <i>Ministry</i>	237,000			
(ii) <i>Malta Environment Planning Authority</i>	1,000	2,819,699	294,000	238,000
7002 Improvements to buildings		239,311	200,000	185,000
7003 St John's Co-Cathedral Foundation		296,901	262,000	29,000
7231 Centre for Development, Research and Training		26,345	---	20,000
7142 Works at Office of the Attorney General and Permanent Commission against Corruption (f)		[0]	[150,000]	45,000
[EU Territorial Cooperation Programmes 2007-2013 (g)]		77,469	---	---
[External Borders Fund (g)]		9,677,976	---	---
[European Refugee Fund III (g)]		3,745,091	---	---
[European Return Fund (g)]		630,866	---	---
[European Fund for the Integration of Third Country Nationals (g)]		248,660	---	---
[EU Fisheries Fund (g)]		137,727	---	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 (h)]		17,700	---	---
[Swiss Fund (g)]		3,704	---	---
[Refurbishment of PPCD Premises (i)]		299,918	---	---
[EU Funded Projects in Localities - Co-financing (j)]		314,379	---	---
[EU Funded Projects for Non-Governmental Organisations - Co-financing (k)]		288,849	---	---
[EEA/ Norwegian Financial Mechanisms 2004-2009]		32,344	---	---
		35,297,988	2,978,000	2,501,000

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

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<i>Details of Expenditure</i>	Actual	Approved	
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05 Office of the Prime Minister (continued)			
<i>Notary to Government (l)</i>			
7300 Conservation of Notarial Archives	[0]	[100,000]	65,000
<i>[Malta Council for Science and Technology (d)]</i>			
[Science Interactive Centre	839,268	---	---
<i>[MEUSAC (k)]</i>			
[Construction works and equipment	34,844	---	---
Total Office of the Prime Minister	36,172,100	2,978,000	2,566,000
10 Government Property Division (m)			
7104 Acquisition of property for public purposes	[11,275,228]	8,200,000	7,490,000
7105 Rehabilitation works	[9,328]	100,000	75,000
7286 Payments related to Home Ownership Scheme	[2,665,689]	1,500,000	940,000
[Acquisition of property (Possession and Use)	[1,776,189]	694,000	---
Total Government Property Division	[15,726,434]	10,494,000	8,505,000
11 Judicial (f)			
7181 Law Courts - Construction and improvement works, and equipment	[200,000]	[75,000]	90,000
7277 Premises for the Judiciary	[82,681]	[800,000]	45,000
Total Judicial	[282,681]	[875,000]	135,000
[Government Printing Press			
[Equipment	24,779	100,000	---
Total [Government Printing Press	24,779	100,000	---
[Electoral Office			
[Equipment	15,375	30,000	---
Total [Electoral Office	15,375	30,000	---

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Office of the Prime Minister (continued)

Vote II Capital

<i>Details of Expenditure</i>	Actual	Approved	
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<i>[Armed Forces of Malta (n)]</i>			
[Construction works and equipment]	621,926	---	---
<i>Total [Armed Forces of Malta]</i>	621,926	---	---
<i>[Tourism and Culture (j)]</i>			
<i>[Tourism]</i>			
[Hotels' Improvement Scheme (Subsidy)]	35,887	---	---
[Restoration of Grandmaster's Palace]	87,170	---	---
	123,057	---	---
<i>[Theatres]</i>			
[Upgrading of Manoel Theatre]	50,000	---	---
<i>[Culture and the Arts]</i>			
[Kordin Carnival Facility]	26,031	---	---
<i>[National Orchestra Ltd]</i>			
[Improvements at Robert Samut Hall]	50,000	---	---
<i>[Heritage Malta]</i>			
[Improvements at Museums and historical sites, and restoration works]	200,000	---	---
[Restoration of Fort St. Angelo]	100,000	---	---
	300,000	---	---
<i>[Superintendence of Cultural Heritage]</i>			
[Restoration and upgrading works and equipment]	0	---	---
<i>Total [Tourism and Culture]</i>	549,088	---	---

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Office of the Prime Minister (continued)

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[Industrial and Employment Relations (k)]			
[Improvements to building]	0	---	---
Total [Industrial and Employment Relations]	0	---	---
[Local Government (j)]			
[Local Councils Special Funds - Roads]	1,400,000	---	---
Total [Local Government]	1,400,000	---	---
TOTAL OFFICE OF THE PRIME MINISTER	38,783,268	13,602,000	11,206,000

NOTES

(A) Shown as *Item 7211 Structural Funds 2007-2013* in 2012 and 2013.

(a) Included Malta Competition and Consumers Affairs Authority in 2012.

(b) Malta Tourism Authority, Heritage Malta and Local Councils appearing under Ministry for Tourism Capital Vote in 2013 and 2014.

(c) PPCD appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013 and 2014.

(d) Malta Council for Science and Technology appearing under Ministry for Education and Employment Capital Vote in 2013 and 2014.

(e) Non-Government Organisations appearing under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2013 and 2014.

(f) Shown under Ministry for Justice and Home Affairs and Ministry for Home Affairs and National Security Capital Votes in 2012 and 2013 respectively.

(g) Appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013 and 2014.

(h) Department for Local Government and Heritage Malta appearing under Ministry for Tourism Capital Vote in 2013 and 2014.

PPCD appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013 and 2014.

(i) Shown under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.

(j) Appearing under Ministry for Tourism Capital Vote in 2013 and 2014.

(k) Appearing under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2013 and 2014.

(l) Shown under Ministry for Finance, the Economy and Investment and

Ministry for Home Affairs and National Security Capital Votes in 2012 and 2013 respectively.

(m) Shown under Ministry for Finance, the Economy and Investment Capital Vote in 2012.

(n) Appearing under Ministry for Home Affairs and National Security Capital Vote in 2013 and 2014.