

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS

Ministry for the Economy, Investment and Small Business

Vote XI Capital

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

23 Ministry for the Economy, Investment and Small Business

	Estimate 2014 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	75,000			
(ii) <i>New Projects</i>	390,000			
		---	790,000	465,000
7202 ICT Core Services Agreement (a)		[16,700,000]	14,200,000	12,405,000
7241 PC Leasing (a)		[6,000,000]	5,600,000	3,945,000
7311 e-Government		---	1,150,000	655,000
7330 Digital Outreach Programme		---	---	750,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A),(b) and (c)</i>				
(i) <i>Ministry (a)</i>	1,055,000			
(ii) <i>Malta Communications Authority (a)</i>	111,000			
(iii) <i>Malta Enterprise (d)</i>	10,070,000			
(iv) <i>Malta Industrial Parks (d)</i>	1,467,000			
		[13,537,546]	17,625,000	12,703,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A),(b) and (c)</i>				
(i) <i>Ministry (a)</i>	409,000			
(ii) <i>Malta Communications Authority (a)</i>	20,000			
(iii) <i>Malta Enterprise (d)</i>	3,194,000			
(iv) <i>Malta Industrial Parks (d)</i>	552,000			
		[4,392,299]	3,469,000	4,175,000
7833 EU Harmonisation and Patent Office - <i>EU Funds (e)</i>		---	---	150,000
7933 EU Harmonisation and Patent Office - <i>Malta Funds (e)</i>		---	---	47,000

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23 Ministry for the Economy, Investment and Small Business (continued)
Ministry Continued

7018 Private and Gates Estates (d)	[0]	450,000	375,000
[EU Cohesion Funds 2007-2013]	[6,174,078]	6,983,000	---
[EEA/Norwegian Financial Mechanism 2009-2014]	[0]	39,000	---
[e-Learning]	---	1,600,000	---
[Development of industrial zones for SME's (d)]	[0]	60,000	---
[Film Industry Incentives (Subvention) (d) and (f)]	[5,518,938]	1,500,000	---
[Conference Incentive Scheme (d) and (g)]	[249,927]	200,000	---
	[52,572,788]	53,666,000	35,670,000

Malta Government Investments/MIMCOL (d)

7101 Direct Investments (Subvention)	[2,329,373]	2,330,000	2,330,000
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Malta Enterprise Corporation (d)

7096 Investment Incentives (Subvention)	[12,160,589]	9,650,000	9,210,000
[Bio Malta]	[250,000]	---	---
[Ta' Qali civil works]	[100,000]	---	---
	[12,510,589]	9,650,000	9,210,000

Malta Industrial Parks Ltd (d)

7210 Contribution to MIP Ltd.	[1,349,286]	1,300,000	1,252,000
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Total Ministry for Economy, Investment and Small Business

	[68,762,036]	66,946,000	48,462,000
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24 Trade Services [Commerce (d)]			
7002 <u>Improvement to buildings</u>	[0]	75,000	5,000
Total Trade Services	[0]	75,000	5,000
TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS	[68,762,036]	67,021,000	48,467,000

NOTES

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

(B) Shown as *Item 7212 EU Cohesion Funds 2007-2013* in 2012 and 2013.

(a) Shown under the Ministry for Infrastructure, Transport and Communication Capital Vote in 2012.

(b) Included Malta Information Technology Agency in 2012 and 2013.

(c) Malta Film Commission appearing under Ministry for Home Affairs and National Security Capital Vote in 2014.

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

(e) Shown under Trade Service Recurrent Vote in 2013.

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

(g) Appearing under Ministry for Finance Capital Vote in 2014.