

Approved and Revised Estimates for 2009

Capital Expenditure

Vote	Productive Investment		Infrastructure		Social		Total	
	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<i>I Office of the Prime Minister</i>								
OPM	---	---	8,046	3,190	2,224	2,489	10,270	5,679
Armed Forces of Malta	---	---	930	1,178	---	---	930	1,178
Tourism	1,345	1,445	---	---	---	---	1,345	1,445
<i>of which Subvention/Subsidy</i>	[1,250]	[1,150]	---	---	---	---	[1,250]	[1,150]
Malta Tourism Authority	28,000	33,650	---	---	---	---	28,000	33,650
<i>of which Subvention</i>	[26,000]	[30,650]	---	---	---	---	[26,000]	[30,650]
Government Printing Press	---	---	115	115	---	---	115	115
Electoral Office	---	---	20	20	---	---	20	20
	29,345	35,095	9,111	4,503	2,224	2,489	40,680	42,087
<i>II Ministry of Foreign Affairs</i>								
	---	---	750	750	---	---	750	750
<i>III Ministry for Gozo</i>								
	630	680	5,328	4,095	1,525	1,463	7,483	6,238
<i>of which Subventions/Subsidy</i>	[410]	[480]	---	---	[35]	[283]	[445]	[763]
	630	680	5,328	4,095	1,525	1,463	7,483	6,238
<i>IV Ministry for Infrastructure Transport and Communications</i>								
Ministry	---	---	74,307	58,190	---	---	74,307	58,190
Malta Freeport Corporation	---	---	5,425	5,425	---	---	5,425	5,425
<i>of which Subvention</i>	---	---	[5,425]	[5,425]	---	---	[5,425]	[5,425]
Roads	---	---	10,650	10,550	---	---	10,650	10,550
Drainage	---	---	3,795	2,929	---	---	3,795	2,929
	---	---	94,177	77,094	---	---	94,177	77,094

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	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000	Approved €'000	Revised €'000
<i>V Ministry for Resources and Rural Affairs</i>								
Ministry	7,910	10,816	10,843	6,838	11,554	4,671	30,307	22,325
<i>of which Subvention</i>	<i>[25]</i>	<i>[75]</i>	---	---	---	---	<i>[25]</i>	<i>[75]</i>
WasteServ Malta Ltd	---	---	---	---	11,000	11,000	11,000	11,000
Agriculture and Fisheries	550	505	---	---	---	---	550	505
Government Construction Projects	---	---	4,265	4,909	520	500	4,785	5,409
	8,460	11,321	15,108	11,747	23,074	16,171	46,642	39,239
<i>VI Ministry of Education, Culture, Youth and Sport</i>								
Ministry	---	---	17,554	3,546	11,193	2,293	28,747	5,839
University of Malta and Junior College	---	---	---	---	3,070	2,526	3,070	2,526
Malta College of Arts, Science and Technology	---	---	---	---	5,520	2,720	5,520	2,720
Institute of Tourism Studies	45	45	---	---	---	---	45	45
Examinations Department	---	---	---	---	20	4	20	4
Foundation for Tomorrow's Schools	---	---	---	---	4,800	4,800	4,800	4,800
Sport	---	---	---	---	1,400	1,200	1,400	1,200
Theatres	---	---	---	---	150	150	150	150
Heritage Malta	---	---	---	---	500	500	500	500
Education	---	---	---	---	1,745	1,295	1,745	1,295
Libraries	---	---	---	---	20	20	20	20
	45	45	17,554	3,546	28,418	15,508	46,017	19,099

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<i>VII Ministry for Social Policy</i>								
Ministry	---	---	9,152	8,630	7,162	3,208	16,314	11,838
Housing Authority	---	---	675	675	3,510	3,460	4,185	4,135
<i>of which Subsidies</i>	---	---	---	---	[2,495]	[2,495]	[2,495]	[2,495]
Social Security	---	---	45	45	---	---	45	45
Health	---	---	---	---	15,845	6,405	15,845	6,405
Elderly and Community Care	---	---	---	---	2,100	2,000	2,100	2,000
	---	---	9,872	9,350	28,617	15,073	38,489	24,423
<i>VIII Ministry of Finance, the Economy and Investment</i>								
Ministry	20,104	24,248	26,095	12,372	233	8,280	46,432	44,900
<i>of which Subvention</i>	[4,869]	[7,017]	---	---	---	---	[4,869]	[7,017]
Gozo Ferries Co. Ltd	3,610	3,610	---	---	---	---	3,610	3,610
<i>of which Subvention</i>	[3,610]	[3,610]	---	---	---	---	[3,610]	[3,610]
Malta Government Investments/MIMCOL	2,330	2,330	---	---	---	---	2,330	2,330
<i>of which Subvention</i>	[2,330]	[2,330]	---	---	---	---	[2,330]	[2,330]
Malta Enterprise Corporation	6,660	11,517	---	---	---	---	6,660	11,517
<i>of which Subvention</i>	[6,660]	[11,517]	---	---	---	---	[6,660]	[11,517]
Malta Industrial Parks Ltd	20	1,147	---	---	---	---	20	1,147
Inland Revenue	---	---	45	45	---	---	45	45
Customs	---	---	120	43	---	---	120	43
Government Property Division	---	---	1,365	5,253	---	---	1,365	5,253
Commerce	---	---	50	50	---	---	50	50
	32,724	42,852	27,675	17,763	233	8,280	60,632	68,895

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<i>IX Ministry for Justice and Home Affairs</i>								
Ministry	---	---	2,204	2,947	9,892	21,745	12,096	24,692
Judicial	---	---	---	---	150	150	150	150
Police	---	---	580	786	---	---	580	786
Correctional Services	---	---	185	185	---	---	185	185
Civil Protection	---	---	150	160	---	---	150	160
	---	---	3,119	4,078	10,042	21,895	13,161	25,973
<i>TOTAL GOVERNMENT CAPITAL EXPENDITURE</i>								
Capital Development	26,050	33,164	177,269	127,501	91,603	78,101	294,922	238,766
Subventions	45,129	56,804	5,425	5,425	0	0	50,554	62,229
Subsidies	25	25	0	0	2,530	2,778	2,555	2,803
	71,204	89,993	182,694	132,926	94,133	80,879	348,031	303,798