

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT  
 Ministry of Education, Culture, Youth and Sport

Vote VI Capital

| <i>Details of Expenditure</i> | Actual      | Approved |          |
|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2008        | 2009     | 2010     |
|                               | €           | €        | €        |

**19 Ministry of Education, Culture, Youth and Sport**

|  | Estimate<br>2010<br>€ |                     |                   |           |            |                   |
|--|-----------------------|---------------------|-------------------|-----------|------------|-------------------|
| <i>Ministry</i>  |                       |                     |                   |           |            |                   |
| 7001 ICT   |                       |                     |                   |           |            |                   |
| (i) <i>Operational I.T.</i>  |                       |                     | <b>170,000</b>    |           |            |                   |
| (ii) <i>New Projects</i>   |                       |                     | <b>167,000</b>    |           |            |                   |
|  |                       |                     |                   | 297,808   | 150,000    | <b>337,000</b>    |
|  | <b>Estimate 2010</b>  |                     |                   |           |            |                   |
|  | EU<br>Funds<br>€      | Malta<br>Funds<br>€ | Total<br>€        |           |            |                   |
| 7211 EU Structural Funds 2007-2013 (a)                                     |                       |                     |                   |           |            |                   |
| (i) <i>Ministry</i>  | 5,359,000             | 1,220,000           | <b>6,579,000</b>  |           |            |                   |
| (ii) <i>University of Malta</i>  | 16,355,000            | 2,872,000           | <b>19,227,000</b> |           |            |                   |
| (iii) <i>Malta College of Arts, Science<br/>            and Technology</i> | 5,283,000             | 1,000,000           | <b>6,283,000</b>  |           |            |                   |
| (iv) <i>Heritage Malta</i>   | 1,008,000             | 179,000             | <b>1,187,000</b>  |           |            |                   |
|  | 28,005,000            | 5,271,000           | <b>33,276,000</b> | 1,779,987 | 27,522,000 | <b>33,276,000</b> |
| 7185 EU Interreg (b)   |                       |                     |                   |           |            |                   |
| (i) <i>Ministry</i>  | 82,000                | ---                 | <b>82,000</b>     |           |            |                   |
| (ii) <i>University of Malta</i>  | 303,000               | 60,000              | <b>363,000</b>    |           |            |                   |
|  | 385,000               | 60,000              | <b>445,000</b>    | 651,068   | 580,000    | <b>445,000</b>    |
| 7245 European Fund for the Integration of<br>Third Country Nationals (c)   | 176,000               | 54,000              | <b>230,000</b>    | [0]       | 230,000    | <b>230,000</b>    |
| 7261 EU Territorial Cooperation<br>Programmes 2007-2013                    |                       |                     |                   |           |            |                   |
| (i) <i>Ministry</i>  | 150,000               | ---                 | <b>150,000</b>    | ---       | ---        | <b>150,000</b>    |

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT  
 Ministry of Education, Culture,  
 Youth and Sport (continued)

Vote VI Capital

| <i>Details of Expenditure</i> | Actual      | Approved |          |
|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2008        | 2009     | 2010     |
|                               | €           | €        | €        |

**19 Ministry of Education, Culture, Youth and Sport (continued)**

|   | Estimate 2010               |                     |                | Actual<br>Expenditure<br>2008<br>€ | Approved<br>Estimate<br>2009<br>€ | Estimate<br>2010<br>€ |
|---|-----------------------------|---------------------|----------------|------------------------------------|-----------------------------------|-----------------------|
|   | EEA/Norw.<br>Funds<br>€     | Malta<br>Funds<br>€ | Total<br>€     |                                    |                                   |                       |
|   | <i>Ministry (continued)</i> |                     |                |                                    |                                   |                       |
| 7221 EEA/ Norwegian Financial<br>Mechanisms 2004-2009 (d)                         |                             |                     |                |                                    |                                   |                       |
| (i) <u>Heritage Malta</u>   | 154,000                     | 60,000              | <b>214,000</b> | [0]                                | 236,000                           | <b>214,000</b>        |
| <hr/>   |                             |                     |                |                                    |                                   |                       |
| 7067 <u>Institute of Tourism Studies - Upgrading works</u>                        |                             |                     |                | 46,997                             | 45,000                            | <b>45,000</b>         |
| <u>[EU Structural Funds 2004-2006</u>   |                             |                     |                | 1,600,421                          | ---                               | ---                   |
| <u>[EU Transition Facility</u>  |                             |                     |                | 298,721                            | 29,000                            | ---                   |
|   |                             |                     |                | 4,675,002                          | 28,792,000                        | <b>34,697,000</b>     |
| <hr/>   |                             |                     |                |                                    |                                   |                       |
| <i>University of Malta and Junior College</i>                                     |                             |                     |                |                                    |                                   |                       |
| 7021 <u>Construction/adaptation/refurbishment works and equipment</u>             |                             |                     |                | 1,915,000                          | 1,600,000                         | <b>1,600,000</b>      |
| 7224 <u>I.C.T. Faculty</u>  |                             |                     |                | 11,801                             | 1,470,000                         | <b>1,800,000</b>      |
| 7278 <u>University Research, Innovation and Development Trust Fund</u>            |                             |                     |                | ---                                | ---                               | <b>500,000</b>        |
|   |                             |                     |                | 1,926,801                          | 3,070,000                         | <b>3,900,000</b>      |
| <hr/>   |                             |                     |                |                                    |                                   |                       |
| <i>Malta College of Arts, Science and Technology</i>                              |                             |                     |                |                                    |                                   |                       |
| 7023 <u>Construction/adaptation/refurbishment works and equipment</u>             |                             |                     |                | 2,299,054                          | 1,860,000                         | <b>1,000,000</b>      |
| 7246 <u>New Campus</u>  |                             |                     |                | ---                                | 3,660,000                         | <b>500,000</b>        |
|   |                             |                     |                | 2,299,054                          | 5,520,000                         | <b>1,500,000</b>      |
| <hr/>   |                             |                     |                |                                    |                                   |                       |
| <i>Examinations Department</i>  |                             |                     |                |                                    |                                   |                       |
| 7025 <u>Improvements at Examinations Centres</u>                                  |                             |                     |                | 5,371                              | 20,000                            | <b>20,000</b>         |
| <hr/>   |                             |                     |                |                                    |                                   |                       |
| <i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>             |                             |                     |                |                                    |                                   |                       |
| 7162 <u>Construction/adaptation/refurbishment/maintenance works and equipment</u> |                             |                     |                | 3,389,000                          | 4,800,000                         | <b>5,900,000</b>      |
| <hr/>   |                             |                     |                |                                    |                                   |                       |
| <i>Sport</i>  |                             |                     |                |                                    |                                   |                       |
| 7035 <u>Construction/upgrading works and equipment for Sports facilities</u>      |                             |                     |                | 306,933                            | 1,400,000                         | <b>1,300,000</b>      |
| <hr/>   |                             |                     |                |                                    |                                   |                       |

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT  
 Ministry of Education, Culture,  
 Youth and Sport (continued)

Vote VI Capital

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|--|-------------------|-------------------|-------------------|
|  | Expenditure       | Estimate          | Estimate          |
|  | 2008              | 2009              | 2010              |
|  | €                 | €                 | €                 |
| <b>19 Ministry of Education, Culture, Youth and Sport (continued)</b>    |                   |                   |                   |
| <i>Theatres (d)</i>  |                   |                   |                   |
| 7163 Upgrading of Manoel Theatre   | [142,633]         | 150,000           | <b>50,000</b>     |
| <i>Heritage Malta (d)</i>  |                   |                   |                   |
| 7033 Improvements at Museums and historical sites, and restoration works | [339,539]         | 500,000           | <b>500,000</b>    |
| 7270 Restoration of Fort St. Angelo                                      | ---               | ---               | <b>1,500,000</b>  |
| [Restoration of Palaces  | [14,009]          | ---               | ---               |
|  | [353,548]         | 500,000           | <b>2,000,000</b>  |
| <b>Total Ministry of Education, Culture, Youth and Sport</b>             | <b>12,602,161</b> | <b>44,252,000</b> | <b>49,367,000</b> |
| <b>20 Education</b>  |                   |                   |                   |
| 7027 Equipment for Government Schools                                    | 570,704           | 1,000,000         | <b>1,000,000</b>  |
| 7028 Information Technology in Government Schools                        | 460,966           | 700,000           | <b>700,000</b>    |
| 7031 Equipment for Education Support Services                            | 46,000            | 45,000            | <b>45,000</b>     |
| <b>Total Education</b>   | <b>1,077,670</b>  | <b>1,745,000</b>  | <b>1,745,000</b>  |
| <b>21 Libraries</b>  |                   |                   |                   |
| 7032 Improvements to buildings and security                              | 0                 | 20,000            | <b>20,000</b>     |
| <b>Total Libraries</b>   | <b>0</b>          | <b>20,000</b>     | <b>20,000</b>     |
| <b>TOTAL MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT</b>             | <b>13,679,831</b> | <b>46,017,000</b> | <b>51,132,000</b> |

NOTES

In 2008 this Vote was appropriated as Ministry of Education, Youth and Employment.

(a) Provision for 2009 and 2010 includes projects previously catered for under Ministry for Tourism and Culture Capital Vote.

(b) Provision for 2009 includes projects previously catered for under Ministry for Tourism and Culture Capital Vote.

(c) In 2008 shown under Ministry for Justice and Home Affairs Recurrent Vote.

(d) In 2008 shown under Ministry for Tourism and Culture Capital Vote.