

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

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					
		EEA/Norw.	Malta	Total			
		Funds	Funds				
		€	€	€			
<i>Ministry (continued)</i>							
7221	EEA/ Norwegian Financial Mechanisms 2004-2009 (d)						
	(i) <u>Heritage Malta</u>	154,000	60,000	214,000	[0]	236,000	214,000
7067	Institute of Tourism Studies - Upgrading works				46,997	45,000	45,000
	<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	34,697,000
<i>University of Malta and Junior College</i>							
7021	<u>Construction/adaptation/refurbishment works and equipment</u>				1,915,000	1,600,000	1,600,000
7224	<u>I.C.T. Faculty</u>				11,801	1,470,000	1,800,000
7278	<u>University Research, Innovation and Development Trust Fund</u>				---	---	500,000
					1,926,801	3,070,000	3,900,000
<i>Malta College of Arts, Science and Technology</i>							
7023	<u>Construction/adaptation/refurbishment works and equipment</u>				2,299,054	1,860,000	1,000,000
7246	<u>New Campus</u>				---	3,660,000	500,000
					2,299,054	5,520,000	1,500,000
<i>Examinations Department</i>							
7025	<u>Improvements at Examinations Centres</u>				5,371	20,000	20,000
<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	5,900,000
<i>Sport</i>							
7035	<u>Construction/upgrading works and equipment for Sports facilities</u>				306,933	1,400,000	1,300,000

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

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.