

MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS
 Ministry for the Economy, Investment and Small Business Vote X Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2013 | 2014 | 2015 |
| | € | € | € |

20 Ministry for the Economy, Investment and Small Business

| | Estimate 2015 € | | | |
|---|-----------------------|------------|------------|-------------------|
| <i>Ministry</i> | | | | |
| 7001 ICT | | | | |
| (i) <u>Operational I.T.</u> | 85,000 | | | |
| (ii) <u>New Projects</u> | 690,000 | | | |
| | | 573,113 | 465,000 | 775,000 |
| 7202 <u>ICT Core Services Agreement</u> | | 13,642,894 | 12,405,000 | 12,800,000 |
| 7311 <u>e-Government</u> | | 1,100,000 | 655,000 | 655,000 |
| 7330 <u>Implementing Digital Malta [Digital Outreach Programme]</u> | | --- | 750,000 | 600,000 |
| 7018 <u>Private and Gates Estates</u> | | 284,006 | 375,000 | 300,000 |
| 7345 <u>Relocation of Valletta Open Market</u> | | --- | --- | 105,000 |
| 7801 EU Structural Funds 2007-2013 - <i>EU Funds (A),(a) and (b)</i> | | | | |
| (i) <u>Malta Communications Authority</u> | 187,000 | | | |
| (ii) <u>Malta Enterprise</u> | 6,471,000 | | | |
| (iii) <u>Malta Industrial Parks</u> | 2,072,000 | | | |
| | | 16,402,988 | 12,703,000 | 8,730,000 |
| 7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A),(a) and (b)</i> | | | | |
| (i) <u>Malta Communications Authority</u> | 19,000 | | | |
| (ii) <u>Malta Enterprise</u> | 2,233,000 | | | |
| (iii) <u>Malta Industrial Parks</u> | 468,000 | | | |
| | | 4,533,769 | 4,175,000 | 2,720,000 |
| <u>[EU Cohesion Fund 2007-2013 - EU Funds (B)]</u> | | 6,644,521 | --- | --- |
| <u>[EU Cohesion Fund 2007-2013 Malta Funds (B)]</u> | | 1,172,562 | --- | --- |
| <u>[PC Leasing]</u> | | 6,782,106 | 3,945,000 | --- |
| <u>[e-learning (c)]</u> | | 1,600,000 | --- | --- |
| <u>[EEA/Norwegian Financial Mechanism 2009-2014]</u> | | 0 | --- | --- |
| <u>[Development of industrial zones for SME's]</u> | | 0 | --- | --- |
| <u>[Film Industry Incentives (Subvention) (d)]</u> | | 0 | --- | --- |
| <u>[Conference Incentive Scheme (e)]</u> | | 0 | --- | --- |
| | | 52,735,959 | 35,473,000 | 26,685,000 |

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|---|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2013 | 2014 | 2015 |
| | € | € | € |
| 20 Ministry for the Economy, Investment and Small Business (continued) | | | |
| <i>Malta Government Investments/MIMCOL</i> | | | |
| 7101 Direct Investments (Subvention) | 2,329,373 | 2,330,000 | 2,330,000 |
| <i>Malta Enterprise Corporation</i> | | | |
| 7096 Investment Incentives (Subvention) | 9,217,622 | 9,210,000 | 9,000,000 |
| <i>Malta Industrial Parks Ltd</i> | | | |
| 7210 Contribution to MIP Ltd. | 1,300,714 | 1,252,000 | 2,204,000 |
| 7346 Taxi Way at Safi Aviation Park | --- | --- | 3,000,000 |
| | 1,300,714 | 1,252,000 | 5,204,000 |
| Total Ministry for Economy, Investment and Small Business | 65,583,668 | 48,265,000 | 43,219,000 |
| 21 Commerce [Trade Services] | | | |
| 7833 EU Harmonisation and Patent Office - <i>EU Funds (f)</i> | --- | 150,000 | 200,000 |
| 7002 Improvement to buildings | 0 | 5,000 | 30,000 |
| [EU Harmonisation and Patent Office - <i>Malta Funds (f)</i>] | --- | 47,000 | --- |
| Total Commerce [Trade Services] | 0 | 202,000 | 230,000 |
| TOTAL MINISTRY FOR THE ECONOMY, INVESTMENT AND SMALL BUSINESS | 65,583,668 | 48,467,000 | 43,449,000 |

NOTES

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

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

(a) Included Malta Information Technology Agency in 2013.

(b) Malta Film Commission appearing under Ministry for Home Affairs and National Security Capital Vote in 2014 and 2015.

(c) Appearing under Ministry for Education and Employment Capital Vote in 2014 and 2015.

(d) Appearing under Ministry for Home Affairs and National Security Capital Vote in 2014 and 2015.

(e) Appearing under Ministry for Finance Capital Vote in 2014 and 2015.

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