

OFFICE OF THE PRIME MINISTER
Office of the Prime Minister

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
05 Office of the Prime Minister			
		Estimate	
		2018	
		€	
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>		551,000	
(ii) <i>New Projects</i>		2,656,000	
	1,301,232	1,635,000	3,207,000
7202 <i>ICT Core Services Agreement (a)</i>	[11,733,338]	[12,300,000]	12,300,000
7223 <i>National Identity Management Systems (b)</i>	[3,688,506]	[4,500,000]	7,000,000
7311 <i>e-Government (a)</i>	[843,333]	[900,000]	900,000
7330 <i>Implementing Digital Malta (a)</i>	[525,000]	[700,000]	700,000
7378 <i>Identity Malta Agency - ICT (b)</i>	[4,937,036]	[1,300,000]	1,200,000
7399 <i>Cyber Security</i>	---	---	250,000
7836 <i>Structural Funds 2014-2020 - EU Funds (c)</i>			
(i) <i>Ministry</i>		903,000	
(ii) <i>Financial Services, Digital Economy and Innovation</i>		5,963,000	
(iii) <i>Malta Communications Authority (d)</i>		339,000	
	[1,200,000]	5,600,000	7,205,000
7936 <i>Structural Funds 2014-2020 - Malta Funds (c)</i>			
(i) <i>Ministry</i>		419,000	
(ii) <i>Financial Services, Digital Economy and Innovation</i>		3,407,000	
(iii) <i>Malta Communications Authority (d)</i>		124,000	
	[300,000]	1,400,000	3,950,000
7838 <i>Direct Management Funds - EU Funds</i>	---	15,000	54,000
7938 <i>Direct Management Funds - Malta Funds</i>	---	5,000	10,000
7002 <i>Improvements to Buildings</i>	632,133	280,000	430,000
7338 <i>Refurbishment Works at IAID</i>	425	400,000	500,000
7339 <i>Energy Efficiency H2020 - Refurbishment/Upgrading of Public Buildings (e)</i>	[0]	[60,000]	30,000
7400 <i>Departmental Refurbishment/Branding</i>	---	---	300,000
[EU Structural Funds 2007-2013 - EU Funds]	6,634	---	---
[EU Structural Funds 2007-2013 - Malta Funds]	1,171	---	---
[EEA/Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds (c)]	[307,828]	319,000	---
[EEA/Norwegian Financial Mechanisms 2009-2014 - Malta Funds (c)]	[122,970]	394,000	---
[Intelligent Energy Europe Programme - EU Funds (c)]	[10,434]	37,000	---
[ERANETMED - EU Funds]	---	26,000	---

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Office of the Prime Minister (continued)

Vote III Capital

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	€	€	€
05 Office of the Prime Minister (continued)			
<i>Ministry (continued)</i>			
[Interreg MED - EU Funds]	---	91,000	---
[Interreg MED - Malta Funds]	---	16,000	---
[St John's Co-Cathedral Foundation (f)]	297,415	266,000	---
	2,239,010	10,484,000	38,036,000
<i>Continental Shelf Directorate</i>			
7365 Storage Facilities (e)	[0]	[20,000]	30,000
<i>Training and Development Directorate</i>			
7401 Restoration Works and Equipment	---	---	50,000
<i>Malta Council for Science and Technology (g)</i>			
7292 Esplora	[1,800,000]	[1,500,000]	700,000
7318 ENIAC - Industrial Project Lab4MEMS	[520,428]	[1,300,000]	288,000
	[2,320,428]	[2,800,000]	988,000
<i>[Lands Authority [Government Property Division (h)]</i>			
[Acquisition of Property for Public Purposes]	9,044,149	7,500,000	---
[Rehabilitation Works]	5,421	20,000	---
[Payments related to Home Ownership Scheme]	600,000	600,000	---
<i>Total [Lands Authority [Government Property Division]</i>	9,649,570	8,120,000	---
<i>Total Office of the Prime Minister</i>	11,888,580	18,604,000	39,104,000
07 Government Printing Press			
7002 Improvements to Buildings	12,624	40,000	40,000
7005 Equipment	23,992	340,000	100,000
<i>Total Government Printing Press</i>	36,616	380,000	140,000

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Office of the Prime Minister (continued)

Vote III Capital

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08 Electoral Office			
7005 Equipment	9,855	10,000	10,000
Total Electoral Office	9,855	10,000	10,000
[Information]			
[Equipment]	32,660	20,000	---
Total [Information]	32,660	20,000	---
[Energy and Projects]			
[Improvements to Property (i)]	[49,282]	30,000	---
[Regeneration Works (j)]	[638,133]	2,200,000	---
[Sewerage Works (Drainage-Gozo) (i)]	[200,000]	150,000	---
Total [Energy and Projects]	[887,415]	2,380,000	---
TOTAL OFFICE OF THE PRIME MINISTER	11,967,711	21,394,000	39,254,000

NOTES:

- (a) Shown under Ministry for the Economy, Investment and Small Business Capital Vote in 2016 and Ministry for Competitiveness and Digital, Maritime and Services Economy Capital Vote in 2017.
- (b) Shown under Ministry for Home Affairs and National Security Capital Vote in 2016 and Ministry for Justice, Culture and Local Government Capital Vote in 2017.
- (c) Shown under Ministry for Energy and Health Capital Vote in 2016.
- (d) Shown under Ministry for Competitiveness and Digital, Maritime and Services Economy Capital Vote in 2017.
- (e) Shown under Ministry for Transport and Infrastructure Capital Vote in 2016 and 2017.
- (f) Appearing under Ministry for Justice, Culture and Local Government Capital Vote in 2018.
- (g) Shown under Ministry for Education and Employment Capital Vote in 2016 and 2017.
- (h) Appearing under Ministry for Transport, Infrastructure and Capital Projects Capital Vote in 2018.
- (i) Shown under Ministry for Energy and Health Capital Vote in 2016 and appearing under Ministry for Energy and Water Management Capital Vote in 2018.
- (j) Shown under Ministry for Energy and Health Capital Vote in 2016 and appearing under Ministry for Tourism Capital Vote in 2018.