

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

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister (continued)

Vote III Capital

<i>Details of Expenditure</i>		Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
<b>05 Office of the Prime Minister (continued)</b>				
<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	<b>38,036,000</b>
<i>Continental Shelf Directorate</i>				
7365	Storage Facilities (e)	[0]	[20,000]	<b>30,000</b>
<i>Training and Development Directorate</i>				
7401	Restoration Works and Equipment	---	---	<b>50,000</b>
<i>Malta Council for Science and Technology (g)</i>				
7292	Esplora	[1,800,000]	[1,500,000]	<b>700,000</b>
7318	ENIAC - Industrial Project Lab4MEMS	[520,428]	[1,300,000]	<b>288,000</b>
		[2,320,428]	[2,800,000]	<b>988,000</b>
<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	---
<b>Total Office of the Prime Minister</b>		11,888,580	18,604,000	<b>39,104,000</b>
<b>07 Government Printing Press</b>				
7002	Improvements to Buildings	12,624	40,000	<b>40,000</b>
7005	Equipment	23,992	340,000	<b>100,000</b>
<b>Total Government Printing Press</b>		36,616	380,000	<b>140,000</b>

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister (continued)

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>08 Electoral Office</b>			
7005 Equipment	9,855	10,000	<b>10,000</b>
<b>Total Electoral Office</b>	<b>9,855</b>	<b>10,000</b>	<b>10,000</b>
<b>[Information]</b>			
[Equipment]	32,660	20,000	---
<b>Total [Information]</b>	<b>32,660</b>	<b>20,000</b>	<b>---</b>
<b>[Energy and Projects]</b>			
[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	---
<b>Total [Energy and Projects]</b>	<b>[887,415]</b>	<b>2,380,000</b>	<b>---</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>11,967,711</b>	<b>21,394,000</b>	<b>39,254,000</b>

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.