

Office of the Prime Minister

Vote I Capital

	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
<i>Details of Expenditure</i>			

05 Office of the Prime Minister

				Estimate 2009 €				
7001 ICT (a)								
(i) Operational I.T.				350,000				
(ii) New Projects				---				
					321,566	431,000		350,000
				Estimate 2009				
				EU Funds €	Malta Funds €	Total €		
7211 EU Structural Funds 2007-2013 (b)								
(i) Ministry		1,500,000	[277,000]	1,500,000				
(ii) Planning and Priorities Co-ordination Division		1,350,000	459,000	1,809,000				
(iii) Malta Tourism Authority		4,000,000	945,000	4,945,000				
		6,850,000	1,404,000	8,254,000	0	2,793,000		8,254,000
7184 EU Transition Facility (c)								
(i) Ministry		505,000	22,000	527,000	288,008	375,000		527,000
7185 EU Interreg (d)								
(i) Ministry		132,000	---	132,000				
(ii) Planning and Priorities Co-ordination Division		35,000	64,000	99,000				
		167,000	64,000	231,000	65,411	186,000		231,000
				Estimate 2009				
				EEA/Norw. Funds €	Malta Funds €	Total €		
7221 EEA/ Norwegian Financial Mechanisms 2004-2009								
(i) Planning and Priorities Co-ordination Division		16,000	12,000	28,000	0	35,000		28,000

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

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

05 Office of the Prime Minister (continued)

	Estimate 2009					
	Swiss	Malta	Total			
	Fund	Funds				
	€	€	€			
7236 Swiss Fund	2,000	---	2,000	---	---	2,000
7002 Improvements to buildings				395,919	186,000	350,000
7003 St John's Co-Cathedral Foundation				256,231	256,000	25,000
7231 Centre for Policy Research and Training (e)				---	[93,000]	200,000
7237 EU Funded Projects in Localities - Co-financing				---	---	303,000
[EU Structural Funds 2004-2006				644,311	988,000	---
Total Office of the Prime Minister				1,971,446	5,250,000	10,270,000

07 Armed Forces of Malta

7004 Construction works and equipment	400,001	884,000	930,000
[Third Country Nationals Centres	411,997	23,000	---
Total Armed Forces of Malta	811,998	907,000	930,000

08 Tourism (f)

Department

7066 Implementation of Master Plan for Tourism	[91,041]	[93,000]	95,000
7068 Servicing of ex-NTOM / MTA dues (Subvention)	[1,348,089]	[990,000]	1,225,000
7165 Hotels' Improvement Scheme (Subsidy)	[11,647]	[23,000]	25,000
	[1,450,777]	[1,106,000]	1,345,000

Malta Tourism Authority

7070 Contribution to Malta Tourism Authority (Subvention)	[19,566,737]	[24,458,000]	26,000,000
7238 Marketing Initiatives	---	---	2,000,000
	[19,566,737]	[24,458,000]	28,000,000

Total Tourism

	[21,017,514]	[25,564,000]	29,345,000
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OFFICE OF THE PRIME MINISTER
Office of the Prime Minister (continued)

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
11 Government Printing Press			
7005 Equipment	0	70,000	115,000
Total Government Printing Press	0	70,000	115,000
12 Electoral Office			
7005 Equipment	23,216	23,000	20,000
Total Electoral Office	23,216	23,000	20,000
TOTAL OFFICE OF THE PRIME MINISTER	2,806,660	6,250,000	40,680,000

NOTES

- (a) Provision for 2009 includes amount previously allocated 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) Provision for 2009 includes projects previously catered for under Ministry for Rural Affairs and the Environment Capital Vote.
(d) Provision for 2009 includes projects previously catered for under Ministry for Justice and Home Affairs Capital Vote.
(e) In 2008 shown under Ministry of Finance Capital Vote.
(f) In 2007 and 2008 shown under Ministry for Tourism and Culture Capital Vote.