

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote I Capital

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

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 (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.