

OFFICE OF THE PRIME MINISTER  
Office of the Prime Minister

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

05 Office of the Prime Minister

	Estimate 2010 €					
7001 ICT (a)						
(i) <i>Operational I.T.</i>			<b>366,000</b>			
(ii) <i>New Projects</i>			<b>740,000</b>			
				417,972	350,000	<b>1,106,000</b>
	Estimate 2010					
	EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013 (b)						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	3,054,000	830,000	<b>3,884,000</b>			
(ii) <i>Malta Tourism Authority</i>	7,900,000	1,330,000	<b>9,230,000</b>			
(ii) <i>Non-Governmental Organisations</i>	2,084,000	372,000	<b>2,456,000</b>			
(iv) <i>Local Councils</i>	179,000	---	<b>179,000</b>			
	13,217,000	2,532,000	<b>15,749,000</b>	345,699	8,254,000	<b>15,749,000</b>
7184 EU Transition Facility (c)						
(i) <i>Ministry</i>	117,000	12,000	<b>129,000</b>	329,339	527,000	<b>129,000</b>
7185 EU Interreg (d)						
(i) <i>Ministry</i>	60,000	---	<b>60,000</b>	135,124	231,000	<b>60,000</b>
7261 EU Territorial Cooperation Programmes 2007-2013						
(i) <i>Ministry</i>	130,000	---	<b>130,000</b>			
(ii) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	70,000	66,000	<b>136,000</b>			
	200,000	66,000	<b>266,000</b>	---	---	<b>266,000</b>

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Office of the Prime Minister (continued)

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

05 Office of the Prime Minister (continued)

	Estimate 2010					
	EEA/Norw.	Malta	Total			
	Funds	Funds				
	€	€	€			
7221 EEA/ Norwegian Financial Mechanisms 2004-2009						
(i) <i>Planning and Priorities</i>						
<u>Co-ordination Division</u>	22,000	5,000	<b>27,000</b>	0	28,000	<b>27,000</b>
	Estimate 2010					
	Swiss	Malta	Total			
	Fund	Funds				
	€	€	€			
7236 <u>Swiss Fund</u>	15,000	---	<b>15,000</b>	---	2,000	<b>15,000</b>
7002 Improvements to buildings				682,888	350,000	<b>350,000</b>
7003 St John's Co-Cathedral Foundation				232,939	25,000	<b>25,000</b>
7231 Centre for Policy Research and Training (e)				[60,353]	200,000	<b>396,000</b>
7237 EU Funded Projects in Localities - Co-financing				---	303,000	<b>500,000</b>
7262 EU Funded Projects for Non-Governmental Organisations - Co-financing				---	---	<b>280,000</b>
[EU Structural Funds 2004-2006]				779,371	---	---
<b>Total Office of the Prime Minister</b>				<b>2,923,332</b>	<b>10,270,000</b>	<b>18,903,000</b>
<b>07 Armed Forces of Malta</b>						
7004 Construction works and equipment				763,577	930,000	<b>900,000</b>
[Third Country Nationals Centres]				0	---	---
<b>Total Armed Forces of Malta</b>				<b>763,577</b>	<b>930,000</b>	<b>900,000</b>

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

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>08 Tourism</b>			
<i>Department</i>			
7068 Servicing of ex-NTOM / MTA dues ( <b>Subvention</b> ) (f)	[1,203,988]	1,225,000	<b>325,000</b>
7165 Hotels' Improvement Scheme ( <b>Subsidy</b> ) (f)	[44,875]	25,000	<b>60,000</b>
[Implementation of Master Plan for Tourism (f)]	[92,843]	95,000	---
	[1,341,706]	1,345,000	<b>385,000</b>
<i>[Malta Tourism Authority</i>			
[Contribution to Malta Tourism Authority ( <b>Subvention</b> ) (g)]	[25,158,000]	26,000,000	---
[Marketing Initiatives (h)]	---	2,000,000	---
	[25,158,000]	28,000,000	---
<b>Total Tourism</b>	[26,499,706]	29,345,000	<b>385,000</b>
<b>09 Local Government</b>			
7267 Local Councils Special Funds - Roads	---	---	<b>1,000,000</b>
<b>Total Local Government</b>	---	---	<b>1,000,000</b>
<b>11 Government Printing Press</b>			
7005 Equipment	107,867	115,000	<b>100,000</b>
<b>Total Government Printing Press</b>	107,867	115,000	<b>100,000</b>
<b>12 Electoral Office</b>			
7005 Equipment	4,745	20,000	<b>20,000</b>
<b>Total Electoral Office</b>	4,745	20,000	<b>20,000</b>
<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	3,799,521	40,680,000	<b>21,308,000</b>

NOTES

- (a) Provision for 2009 and 2010 includes amount previously allocated under Ministry for Tourism and Culture Capital Vote.  
(b) Provision for 2009 and 2010 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 and 2010 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 2008 shown under Ministry for Tourism and Culture Capital Vote.  
(g) In 2008 shown under Ministry for Tourism and Culture Capital Vote and in 2010 appearing under Tourism Recurrent Vote.  
(h) In 2010 appearing under Tourism Recurrent Vote.