

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

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

Vote I Capital

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

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

Vote I Capital

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

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.