

STATEMENT C
CAPITAL EXPENDITURE 2009: REVISED ESTIMATES COMPARED WITH APPROVED ESTIMATES

VOTE	APPROVED	REVISED	VARIATION		REMARKS
	ESTIMATE	ESTIMATE	+	-	
	€	€	€	€	
I Office of the Prime Minister	40,680,000	42,087,000	1,407,000	-	Expenditure under this vote is expected to be higher due to additional funds required for the operations of the Malta Tourism Authority and Marketing Initiatives undertaken by the Authority, the ICT Project 'New Payroll System for Government', works carried out in connection with the Extension of Quay at Haywharf and expenditure related to various projects under the EU Structural Funds 2004 - 2006 Programme. This increase in expenditure is being partly offset by lower expenditure under the EU Structural Funds 2007 - 13 Programme.
II Ministry of Foreign Affairs	750,000	750,000	-	-	
III Ministry for Gozo	7,483,000	6,238,000	-	1,245,000	Expenditure under the EU Structural Funds 2007 - 13 Programme is expected to be lower than originally anticipated.
IV Ministry for Infrastructure, Transport and Communications	94,177,000	77,094,000	-	17,083,000	Although additional funds are required under the Cohesion and Structural Funds 2004 - 2006 Programme and the EEA/Norwegian Financial Mechanisms 2004 - 09, lower expenditure is anticipated under EU Structural and Cohesion Funds 2007 - 2013 Programme, and Sewerage System extensions and improvements.
V Ministry for Resources and Rural Affairs	46,642,000	39,239,000	-	7,403,000	Higher expenditure is anticipated under the EU Agricultural Fund for Rural Development and the EU Agricultural Guarantee Fund. This will be offset by lower expenditure than originally forecast under the EU Structural Funds 2007 - 2013 and the EU Cohesion Fund 2007 - 13 Programmes.

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VII Ministry for Social Policy	38,489,000	24,423,000	-	14,066,000	Outlay under the EU Structural Funds 2007 - 13 Programme and other locally funded projects will be lower than originally envisaged.
VIII Ministry of Finance, the Economy and Investment	60,632,000	68,895,000	8,263,000	-	Higher expenditure has been recorded mainly by Malta Enterprise in respect of assistance to industry to offset the effects of the global economic slowdown, expenditure related to the settlement of land expropriation dues and incentives to the film industry is also expected to be higher than originally forecast. Increase in expenditure will be partially offset by lower expenditure related to the EU Structural Funds 2007 - 13 Programme and ICT Corporate Projects.
IX Ministry for Justice and Home Affairs	13,161,000	25,973,000	12,812,000	-	Higher expenditure is expected under EU External Borders Fund, and under the European Refugee Fund III.
TOTAL CAPITAL EXPENDITURE	302,014,000	284,699,000		17,315,000	