

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

32 Ministry for Tourism and Culture

	Estimate 2007 Lm					
<i>Ministry</i>						
7001 ICT [Operational I.T.] [Information Technology (a)]						
(i) Operational I.T.			26,000			
(ii) New Projects			---			
				54,646	20,000	26,000
	Estimate 2007					
	EU	Malta				
	Funds	Funds	Total			
	Lm	Lm	Lm			
7173 EU Structural Funds 2004-2006 [EU Post Accession Programmes (<i>Structural Funds</i>) (b)]	523,000	174,000	697,000	297,688	880,000	697,000
7211 EU Structural Funds 2007-2013						
(i) Product Development Malta (ERDF)	2,700,000	450,000	3,150,000			
(ii) Product Development Gozo (ERDF)	1,100,000	180,000	1,280,000			
(iii) Branding (ERDF)	1,000,000	170,000	1,170,000			
(iv) Tourism Schemes to Enterprises and NGO's (ERDF)	200,000	30,000	230,000			
	5,000,000	830,000	5,830,000	---	---	5,830,000
7185 EU Interreg	138,000	33,000	171,000	0	4,000	171,000
7066 Implementation of Master Plan for Tourism				73,987	92,000	40,000
7068 Servicing of ex-NTOM / MTA dues (Subvention)				574,153	570,000	547,000
7165 Hotels' Improvement Scheme (Subsidy)				14,827	18,000	10,000
[St Georges's Bay Project				225,000	225,000	---
[Rehabilitation works at Malta Council for Culture and the Arts				---	30,000	---
[Golf Course Project				---	100,000	---
[Tourism Zone Management				---	150,000	---
				1,240,301	2,089,000	7,321,000
<i>Malta Tourism Authority</i>						
7070 Contribution to Malta Tourism Authority (Subvention)				8,000,000	8,000,000	8,000,000
[Branding Malta				---	500,000	---
				8,000,000	8,500,000	8,000,000

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
32 Ministry for Tourism and Culture (continued)			
<i>Theatres</i>			
7163 Upgrading of Manoel Theatre	100,470	215,000	5,000
<i>Heritage Malta</i>			
7033 Improvements at Museums and historical sites, and restoration works	315,000	300,000	200,000
7034 Surveillance, Security and Automated Ticketing System	98,087	30,000	5,000
[Ggantija Heritage Site	0	100,000	---
	413,087	430,000	205,000
<i>Superintendence of Cultural Heritage</i>			
7214 Relocation of Premises	---	---	80,000
[Cultural Heritage Information Management System	25,000	15,000	---
	25,000	15,000	80,000
<i>[Malta Centre for Restoration (c)]</i>			
[Rehabilitation works and equipment	31,250	---	---
[Installation of an electrical substation to service Bighi Complex (MCR and MCST)	0	---	---
	31,250	---	---
TOTAL MINISTRY FOR TOURISM AND CULTURE	9,810,108	11,249,000	15,611,000

NOTES

- (a) 2006 and 2007 provision for Core Services Agreement included under Item 7202 of MIIT Capital Vote
 (b) Vide Appendix G
 (c) With effect from 2005 responsibilities transferred to Heritage Malta