

MINISTRY FOR TOURISM
Ministry for Tourism

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

13 Ministry for Tourism

		Estimate 2013 €			
<i>Ministry</i>		€			
7001	ICT				
	(i) <i>Operational I.T.</i>	70,000			
	(ii) <i>New Projects</i>	---			
			---	---	70,000
		Estimate 2013			
		EU Funds	Malta Funds	Total	
		€	€	€	
7211	EU Structural Funds 2007-2013				
	(i) <i>Ministry (a)</i>	4,185,000	1,048,000	5,233,000	
	(ii) <i>Malta Tourism Authority (b)</i>	3,267,000	457,000	3,724,000	
	(iii) <i>Heritage Malta (b)</i>	3,328,000	399,000	3,727,000	
	(iv) <i>Local Councils (b)</i>	1,582,000	2,000	1,584,000	
		12,362,000	1,906,000	14,268,000	[19,977,657] [21,586,000] 14,268,000
		Estimate 2013			
		EEA/Norw. Funds	Malta Funds	Total	
		€	€	€	
7293	EEA/ Norwegian Financial Mechanisms 2009-2014 (c)				
	(i) <i>Heritage Malta</i>	46,000	18,000	64,000	
	(ii) <i>Department of Local Government</i>	147,000	53,000	200,000	
		193,000	71,000	264,000	--- [178,000] 264,000
7067	Institute of Tourism Studies - Upgrading works (d)			[44,833]	[45,000] 35,000
7237	EU Funded Projects in Localities - Co-financing (b)			[199,365]	[500,000] 400,000
7048	Restoration of forts, fortifications and historical places (a)			[770,868]	[1,800,000] 1,450,000
				[20,992,723]	[24,109,000] 16,487,000
<i>Tourism (b)</i>					
7165	Hotels' Improvement Scheme (Subsidy)			[23,294]	[60,000] 50,000
7295	Restoration of Grandmaster's Palace			---	[400,000] 50,000
	[Servicing of ex-NTOM / MTA dues (Subvention)]			[296,214]	---
				[319,508]	[460,000] 100,000

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
13 Ministry for Tourism (continued)			
<i>Theatres (b)</i>			
7163 Upgrading of Manoel Theatre	[49,182]	[50,000]	50,000
<i>Culture and the Arts (c)</i>			
7298 Kordin Carnival Facility	---	[700,000]	350,000
<i>National Orchestra Ltd (c)</i>			
7297 Improvements at Robert Samut Hall	---	[80,000]	40,000
<i>Heritage Malta (b)</i>			
7033 Improvements at Museums and historical sites, and restoration works	[474,635]	[300,000]	400,000
7270 Restoration of Fort St. Angelo	[118,495]	[300,000]	150,000
	[593,130]	[600,000]	550,000
<i>Superintendence of Cultural Heritage (c)</i>			
7296 Restoration and upgrading works and equipment	---	[100,000]	150,000
Total Ministry for Tourism	[21,954,543]	[26,099,000]	17,727,000
14 Local Government (b)			
7267 Local Councils Special Funds - Roads	[1,061,476]	[1,400,000]	1,100,000
Total Local Government	[1,061,476]	[1,400,000]	1,100,000
TOTAL MINISTRY FOR TOURISM	[23,016,019]	[27,499,000]	18,827,000

NOTES

(a) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2011 and 2012.

(b) Shown under Office of the Prime Minister Capital Vote in 2011 and 2012.

(c) Shown under Office of the Prime Minister Capital Vote in 2012.

(d) Shown under Ministry for Education, Employment and the Family Capital Vote in 2011 and 2012.