

MINISTRY FOR TOURISM  
Ministry for Tourism

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	1,429,000
<i>Operational and Maintenance Expenses</i>	---	---	1,544,000
<i>Programmes and Initiatives</i>	---	---	14,703,000
<i>Contributions to Government Entities</i>	---	---	39,727,000
<b>TOTAL VOTE</b>	---	---	57,403,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	1,056,000
13 Bonus	---	---	15,000
14 Income Supplement	---	---	12,000
15 Social Security Contributions	---	---	102,344
16 Allowances	---	---	160,000
17 Overtime	---	---	14,000
<i>Total Personal Emoluments</i>	---	---	1,429,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	79,000
22 Materials and Supplies	---	---	16,000
23 Repair and Upkeep	---	---	17,000
24 Rent	---	---	1,071,000
25 International Memberships	---	---	40,000
26 Office Services	---	---	41,000
27 Transport	---	---	59,000
28 Travel	---	---	111,000
29 Information Services	---	---	16,000
30 Contractual Services	---	---	35,000
31 Professional Services	---	---	19,000
32 Training	---	---	3,000
33 Hospitality	---	---	18,000
34 Incidental Expenses	---	---	3,000
40 Improvements to Property	---	---	7,000
41 Equipment	---	---	9,000
<i>Total Operational and Maintenance Expenses</i>	---	---	1,544,000

MINISTRY FOR TOURISM  
Ministry for Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	[60,000]	[60,000]	<b>70,000</b>
5083 Stipends to I.T.S. Students	[719,613]	[770,000]	<b>770,000</b>
5277 Institute of Tourism Studies - Gozo	[81,246]	[120,000]	<b>80,000</b>
5282 Malta International Airshow	[8,501]	[9,000]	<b>9,000</b>
5374 Culture Contact Point	[25,000]	[20,000]	<b>20,000</b>
5407 Media Desk	[23,000]	[23,000]	<b>23,000</b>
5484 Arts and Culture Events	[515,806]	[366,000]	<b>466,000</b>
5499 Tourism Related Events	[1,218,985]	[1,250,000]	<b>2,000,000</b>
5521 Malta Tourism Authority - Marketing Initiatives	[3,000,000]	[3,000,000]	<b>3,500,000</b>
5522 Malta Tourism Authority - Route Development	[4,500,000]	[4,500,000]	<b>5,000,000</b>
5527 Malta Arts Fund	[229,999]	[230,000]	<b>230,000</b>
5529 Blue Med EU Programme	[101,177]	[100,000]	<b>100,000</b>
5537 European Capital Culture	[240,430]	[45,000]	<b>40,000</b>
5556 Manoel Theatre Special Events	[149,998]	[150,000]	<b>150,000</b>
5557 Fund for Acquisition of Contemporary Maltese Artworks	[59,997]	[50,000]	<b>65,000</b>
5578 Schools Creativity Development Programme	[68,356]	[80,000]	<b>80,000</b>
5579 Support to Cultural NGOs/Enterprises	[130,766]	[150,000]	<b>150,000</b>
5580 Students' Cultural Participation Programme	[226,569]	[280,000]	<b>280,000</b>
5615 Cultural Organisation Support Grant	[99,999]	[100,000]	<b>100,000</b>
5620 Open Air Theatre Programme	---	[300,000]	<b>300,000</b>
5621 St James Cavalier - Children's Arts Festival	---	[150,000]	<b>150,000</b>
5622 Manoel Theatre - Baroque Music Festival	---	[100,000]	<b>300,000</b>
5623 Relocation of Museum of Fine Arts	---	[200,000]	<b>500,000</b>
5638 Bureau of Air Accident Investigations	---	[100,000]	<b>100,000</b>
5643 Digital Games Festival	---	[150,000]	<b>150,000</b>
5668 Verdala Piano Festival	---	---	<b>70,000</b>
<b><i>Total Programmes and Initiatives</i></b>	---	---	<b>14,703,000</b>

MINISTRY FOR TOURISM  
Ministry for Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6031 Heritage Malta	[3,234,000]	[3,000,000]	<b>3,610,000</b>
6032 Malta Council for Culture and the Arts	[1,164,999]	[1,350,000]	<b>1,400,000</b>
6204 Fondazzjoni Patrimonju Malti	[116,000]	[116,000]	<b>116,000</b>
6447 Manoel Theatre Management Committee	[322,000]	[470,000]	<b>520,000</b>
6486 National Philharmonic Orchestra	[1,307,518]	[1,450,000]	<b>1,450,000</b>
6624 St James Cavalier Centre for Creativity	[492,512]	[670,000]	<b>670,000</b>
6780 Superintendence of Culture Heritage	[345,513]	[390,000]	<b>370,000</b>
6781 Committee of Guarantee	[5,000]	[5,000]	<b>5,000</b>
6784 Malta Air Traffic Services	[566,000]	[566,000]	<b>200,000</b>
6794 Malta Tourism Authority	[27,750,000]	[28,500,000]	<b>28,500,000</b>
6801 Valletta European Capital of Culture 2018 Foundation	---	[300,000]	<b>510,000</b>
6804 Institute of Tourism Studies	---	---	<b>2,376,000</b>
<i>Total Contributions to Government Entities</i>	---	---	<b>39,727,000</b>
<b>TOTAL MINISTRY FOR TOURISM</b>	---	---	<b>57,403,000</b>

MINISTRY FOR TOURISM  
Ministry for Tourism

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Culture and Local Government	03 Permanent Secretary's Office	04 Culture	Estimate 2013
	€	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	35,638	34,018	---	---	69,656
12 Salaries and Wages	300,000	175,000	548,000	33,000	1,056,000
13 Bonus	4,200	2,500	7,300	1,000	15,000
14 Income Supplement	3,700	2,300	6,000	---	12,000
15 Social Security Contributions	28,462	19,182	51,700	3,000	102,344
16 Allowances	92,000	59,000	9,000	---	160,000
17 Overtime	7,000	5,000	2,000	---	14,000
	471,000	297,000	624,000	37,000	1,429,000

**Operational and Maintenance Expenses**

21 Utilities	41,000	24,000	11,000	3,000	79,000
22 Materials and Supplies	7,000	6,000	3,000	---	16,000
23 Repair and Upkeep	3,000	2,000	12,000	---	17,000
24 Rent	1,000	1,000	204,000	865,000	1,071,000
25 International Memberships	1,000	1,000	35,000	3,000	40,000
26 Office Services	16,000	13,000	10,000	2,000	41,000
27 Transport	18,000	17,000	24,000	---	59,000
28 Travel	58,000	33,000	10,000	10,000	111,000
29 Information Services	8,000	7,000	1,000	---	16,000
30 Contractual Services	13,000	9,000	13,000	---	35,000
31 Professional Services	7,000	4,000	1,000	7,000	19,000
32 Training	1,000	1,000	1,000	---	3,000
33 Hospitality	7,000	5,000	---	6,000	18,000
34 Incidental Expenses	1,000	1,000	1,000	---	3,000
40 Improvements to Property	2,000	2,000	3,000	---	7,000
41 Equipment	2,000	2,000	5,000	---	9,000
	186,000	128,000	334,000	896,000	1,544,000

MINISTRY FOR TOURISM  
Ministry for Tourism (continued)

Vote 13 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry	02 Parliamentary Secretary's Office for Culture and Local Government	03 Permanent Secretary's Office	04 Culture	Estimate 2013
	€	€	€	€	€
<i><b>Programmes and Initiatives</b></i>					
5008 Subsidy to the Society of Arts Manufactures and Commerce	---	---	---	70,000	<b>70,000</b>
5083 Stipends to I.T.S. Students	---	---	770,000	---	<b>770,000</b>
5277 Institute of Tourism Studies - Gozo	---	---	80,000	---	<b>80,000</b>
5282 Malta International Airshow	---	---	9,000	---	<b>9,000</b>
5374 Culture Contact Point	---	---	---	20,000	<b>20,000</b>
5407 Media Desk	---	---	---	23,000	<b>23,000</b>
5484 Arts and Culture Events	---	---	---	466,000	<b>466,000</b>
5499 Tourism Related Events	---	---	2,000,000	---	<b>2,000,000</b>
5521 Malta Tourism Authority - Marketing Initiatives	---	---	3,500,000	---	<b>3,500,000</b>
5522 Malta Tourism Authority - Route Development	---	---	5,000,000	---	<b>5,000,000</b>
5527 Malta Arts Fund	---	---	---	230,000	<b>230,000</b>
5529 Blue Med EU Programme	---	---	100,000	---	<b>100,000</b>
5537 European Capital Culture	---	---	---	40,000	<b>40,000</b>
5556 Manoel Theatre Special Events	---	---	---	150,000	<b>150,000</b>
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	---	65,000	<b>65,000</b>
5578 Schools Creativity Development Programme	---	---	---	80,000	<b>80,000</b>
5579 Support to Cultural NGOs/Enterprises	---	---	---	150,000	<b>150,000</b>
5580 Students' Cultural Participation Programme	---	---	---	280,000	<b>280,000</b>
5615 Cultural Organisation Support Grant	---	---	---	100,000	<b>100,000</b>
5620 Open Air Theatre Programme	---	---	---	300,000	<b>300,000</b>
5621 St James Cavalier - Children's Arts Festival	---	---	---	150,000	<b>150,000</b>
5622 Manoel Theatre - Baroque Music Festival	---	---	---	300,000	<b>300,000</b>
5623 Relocation of Museum of Fine Arts	---	---	---	500,000	<b>500,000</b>
5638 Bureau of Air Accident Investigations	---	---	100,000	---	<b>100,000</b>
5643 Digital Games Festival	---	---	---	150,000	<b>150,000</b>
5668 Verdala Piano Festival	---	---	---	70,000	<b>70,000</b>
	---	---	11,559,000	3,144,000	<b>14,703,000</b>

MINISTRY FOR TOURISM

Ministry for Tourism (continued)

Vote 13 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry	02 Parliamentary Secretary's Office for Culture and Local Government	03 Permanent Secretary's Office	04 Culture	Estimate 2013
	€	€	€	€	€
<i><b>Contributions to Government Entities</b></i>					
6031 Heritage Malta	---	---	---	3,610,000	<b>3,610,000</b>
6032 Malta Council for Culture and the Arts	---	---	---	1,400,000	<b>1,400,000</b>
6204 Fondazzjoni Patrimonju Malti	---	---	---	116,000	<b>116,000</b>
6447 Manoel Theatre Management Committee	---	---	---	520,000	<b>520,000</b>
6486 National Philharmonic Orchestra	---	---	---	1,450,000	<b>1,450,000</b>
6624 St James Cavalier Centre for Creativity	---	---	---	670,000	<b>670,000</b>
6780 Superintendence of Culture Heritage	---	---	---	370,000	<b>370,000</b>
6781 Committee of Guarantee	---	---	---	5,000	<b>5,000</b>
6784 Malta Air Traffic Services	---	---	200,000	---	<b>200,000</b>
6794 Malta Tourism Authority	---	---	28,500,000	---	<b>28,500,000</b>
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	510,000	<b>510,000</b>
6804 Institute of Tourism Studies	---	---	2,376,000	---	<b>2,376,000</b>
	---	---	31,076,000	8,651,000	<b>39,727,000</b>
<i><b>TOTAL COST CENTRE</b></i>	657,000	425,000	43,593,000	12,728,000	<b>57,403,000</b>

MINISTRY FOR TOURISM  
Local Government

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,056,176	1,128,000	<b>1,256,000</b>
<i>Operational and Maintenance Expenses</i>	277,065	237,000	<b>240,000</b>
<i>Programmes and Initiatives</i>	31,632,479	34,735,000	<b>35,629,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>32,965,720</b>	<b>36,100,000</b>	<b>37,125,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	905,140	980,000	<b>1,100,000</b>
13 Bonus	16,940	17,000	<b>17,000</b>
14 Income Supplement	14,589	16,000	<b>16,000</b>
15 Social Security Contributions	85,243	94,000	<b>98,000</b>
16 Allowances	27,654	15,000	<b>20,000</b>
17 Overtime	6,610	6,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>1,056,176</b>	<b>1,128,000</b>	<b>1,256,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	22,096	25,000	<b>25,000</b>
22 Materials and Supplies	2,874	4,000	<b>4,000</b>
23 Repair and Upkeep	1,983	5,000	<b>5,000</b>
24 Rent	14,262	14,000	<b>15,000</b>
25 International Memberships	3,791	5,000	<b>5,000</b>
26 Office Services	19,825	11,000	<b>15,000</b>
27 Transport	5,132	7,000	<b>6,000</b>
28 Travel	16,905	9,000	<b>7,000</b>
29 Information Services	(233)	4,000	<b>2,000</b>
30 Contractual Services	151,605	133,000	<b>140,000</b>
31 Professional Services	5,378	6,000	<b>4,000</b>
32 Training	7,265	4,000	<b>4,000</b>
33 Hospitality	682	1,000	<b>1,000</b>
34 Incidental Expenses	1,665	2,000	<b>2,000</b>
40 Improvements to Property	19,184	3,000	<b>2,000</b>
41 Equipment	4,651	4,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>277,065</b>	<b>237,000</b>	<b>240,000</b>

MINISTRY FOR TOURISM  
Local Government (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5025 Local Tribunals	[99,112]	[106,000]	<b>110,000</b>
5209 Allocation in respect of Local Councils	29,009,413	32,000,000	<b>31,000,000</b>
5210 Service to Local Councils	1,534,667	1,648,000	<b>1,632,000</b>
5211 Remuneration for the Commissioners of Petitions Board	46,588	47,000	<b>47,000</b>
5569 Local Councils' Special Initiatives	999,935	1,000,000	<b>1,400,000</b>
5581 Appeals, Governance and Enforcement Boards	41,876	40,000	<b>40,000</b>
5665 Payments by Local Councils to Wasteserv Ltd	---	---	<b>1,400,000</b>
<i>Total Programmes and Initiatives</i>	31,632,479	34,735,000	<b>35,629,000</b>
<b>TOTAL LOCAL GOVERNMENT</b>	32,965,720	36,100,000	<b>37,125,000</b>