

[MINISTRY FOR TOURISM, CULTURE AND THE ENVIRONMENT

[Ministry for Tourism, Culture and the Environment

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	617,464	671,000	123,200
<i>Operational and Maintenance Expenses</i>	407,562	414,000	14,700
<i>Programmes and Initiatives</i>	10,930,020	12,054,000	---
<i>Contributions to Government Entities</i>	34,737,542	36,251,000	---
TOTAL VOTE	46,692,588	49,390,000	137,900
<i>Personal Emoluments</i>			
11 Holders of Political Office (a)	---	---	8,364
12 Salaries and Wages	530,602	570,000	41,136
13 Bonus	8,127	10,000	---
14 Income Supplement	7,747	9,000	---
15 Social Security Contributions	42,492	57,000	3,800
16 Allowances	25,744	20,000	68,700
17 Overtime	2,752	5,000	1,200
<i>Total Personal Emoluments</i>	617,464	671,000	123,200
<i>Operational and Maintenance Expenses</i>			
21 Utilities	9,085	20,000	2,900
22 Materials and Supplies	2,277	5,000	1,100
23 Repair and Upkeep	6,463	15,000	---
24 Rent	153,615	218,000	---
25 International Memberships	38,287	46,000	---
26 Office Services	13,019	14,000	2,700
27 Transport	107,072	33,000	2,300
28 Travel	38,435	30,000	3,800
29 Information Services	1,872	1,000	200
30 Contractual Services	11,347	15,000	1,000
31 Professional Services	15,471	4,000	100
32 Training	0	1,000	---
33 Hospitality	8,901	8,000	---
34 Incidental Expenses	479	1,000	600
40 Improvements to Property	0	3,000	---
41 Equipment	1,239	---	---
<i>Total Operational and Maintenance Expenses</i>	407,562	414,000	14,700

NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR TOURISM, CULTURE AND THE ENVIRONMENT

[Ministry for Tourism, Culture

and the Environment (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
Programmes and Initiatives			
[Subsidy to the Society of Arts Manufactures and Commerce	60,000	60,000	---
[Culture Contact Point	25,000	20,000	---
[Media Desk	23,000	23,000	---
[Arts and Culture Events	515,806	366,000	---
[Tourism Related Events	1,218,985	1,250,000	---
[Malta Tourism Authority - Marketing Initiatives	3,000,000	3,000,000	---
[Malta Tourism Authority - Route Development	4,500,000	4,500,000	---
[Malta Arts Fund	229,999	230,000	---
[European Capital Culture	240,430	45,000	---
[Manoel Theatre Special Events	149,998	150,000	---
[Fund for Acquisition of Contemporary Maltese Artworks	59,997	50,000	---
[Schools Creativity Development Programme	68,356	80,000	---
[Support to Cultural NGOs/Enterprises	130,766	150,000	---
[Students' Cultural Participation Programme	226,569	280,000	---
[Cultural Organisation Support Grant	99,999	100,000	---
[Eco Contribution Refunds	---	1,000,000	---
[Open Air Theatre Programme	---	300,000	---
[St James Cavalier - Children's Arts Festival	---	150,000	---
[Manoel Theatre - Baroque Music Festival	---	100,000	---
[Relocation of Museum of Fine Arts	---	200,000	---
[Verdala Piano Festival	---	---	---
[RAI Christmas Concert	381,115	---	---
Total Programmes and Initiatives	10,930,020	12,054,000	---
Contributions to Government Entities			
[Heritage Malta	3,234,000	3,000,000	---
[Malta Council for Culture and the Arts	1,164,999	1,350,000	---
[Fondazzjoni Patrimonju Malti	116,000	116,000	---
[Manoel Theatre Management Committee	322,000	470,000	---
[National Philharmonic Orchestra	1,307,518	1,450,000	---
[St James Cavalier Centre for Creativity	492,512	670,000	---
[Superintendence of Culture Heritage	345,513	390,000	---
[Committee of Guarantee	5,000	5,000	---
[Malta Tourism Authority	27,750,000	28,500,000	---
[Valletta European Capital of Culture 2018 Foundation	---	300,000	---
Total Contributions to Government Entities	34,737,542	36,251,000	---
TOTAL [MINISTRY FOR TOURISM, CULTURE AND THE ENVIRONMENT	46,692,588	49,390,000	137,900