

MINISTRY FOR TOURISM  
Ministry for Tourism

Vote V Capital

| <i>Details of Expenditure</i> | Actual      | Approved |          |
|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2012        | 2013     | 2014     |
|                               | €           | €        | €        |

**14 Ministry for Tourism**

|   | Estimate<br>2014<br>€ |              |            |           |
|---|-----------------------|--------------|------------|-----------|
| <i>Ministry</i>   | €                     |              |            |           |
| 7001 ICT  |                       |              |            |           |
| (i) <i>Operational I.T.</i>   | 65,000                |              |            |           |
| (ii) <i>New Projects</i>  | ---                   |              |            |           |
|   |                       | ---          | 70,000     | 65,000    |
| 7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>                  |                       |              |            |           |
| (i) <i>Ministry (a)</i>   | 3,071,000             |              |            |           |
| (ii) <i>Malta Tourism Authority (b)</i>                                   | 651,000               |              |            |           |
| (iii) <i>Heritage Malta (b)</i>   | 4,881,000             |              |            |           |
| (iv) <i>Local Councils (b)</i>  | 1,176,000             |              |            |           |
|   |                       | [12,772,247] | 12,362,000 | 9,779,000 |
| 7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>               |                       |              |            |           |
| (i) <i>Ministry (a)</i>   | 732,000               |              |            |           |
| (ii) <i>Malta Tourism Authority (b)</i>                                   | 115,000               |              |            |           |
| (iii) <i>Heritage Malta (b)</i>   | 862,000               |              |            |           |
| (iv) <i>Local Councils (b)</i>  | ---                   |              |            |           |
|   |                       | [3,313,961]  | 1,906,000  | 1,709,000 |
| 7803 EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds</i>    |                       | ---          | ---        | 192,000   |
| 7903 EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds</i> |                       | ---          | ---        | 45,000    |
| 7832 Blue Med EU Programme - <i>EU Funds (c)</i>                          |                       | ---          | ---        | 75,000    |
| 7932 Blue Med EU Programme - <i>Malta Funds (c)</i>                       |                       | ---          | ---        | 23,000    |
| 7809 EEA/ Norwegian Financial Mechanisms 2009-2014                        |                       |              |            |           |
| - <i>EEA/Norw Funds (B), (b)</i>  |                       |              |            |           |
| (i) <i>Heritage Malta</i>   | 83,000                |              |            |           |
| (ii) <i>Department of Local Government</i>                                | 85,000                |              |            |           |
|   |                       | [0]          | 193,000    | 168,000   |
| 7909 EEA/ Norwegian Financial Mechanisms 2009-2014                        |                       |              |            |           |
| - <i>Malta Funds (B), (b)</i>   |                       |              |            |           |
| (i) <i>Heritage Malta</i>   | 24,000                |              |            |           |
| (ii) <i>Department of Local Government</i>                                | 26,000                |              |            |           |
|   |                       | [0]          | 71,000     | 50,000    |

MINISTRY FOR TOURISM  
Ministry for Tourism (continued)

Vote V Capital

| <i>Details of Expenditure</i>  | Actual       | Approved   |                   |
|--|--------------|------------|-------------------|
|  | Expenditure  | Estimate   | Estimate          |
|  | 2012         | 2013       | 2014              |
|  | €            | €          | €                 |
| <b>14 Ministry for Tourism (continued)</b>                               |              |            |                   |
| <i>Ministry (continued)</i>  |              |            |                   |
| 7067 Institute of Tourism Studies - Upgrading works (d)                  | [44,965]     | 35,000     | <b>35,000</b>     |
| 7237 EU Funded Projects in Localities - Co-financing (b)                 | [314,379]    | 400,000    | <b>375,000</b>    |
| 7048 Restoration of forts, fortifications and historical places (a)      | [894,441]    | 1,450,000  | <b>1,880,000</b>  |
|  | [17,339,993] | 16,487,000 | <b>14,396,000</b> |
| <i>Tourism (b)</i>   |              |            |                   |
| 7165 Hotels' Improvement Scheme ( <b>Subsidy</b> )                       | [35,887]     | 50,000     | <b>25,000</b>     |
| [Restoration of Grandmaster's Palace                                     | [87,170]     | 50,000     | ---               |
|  | [123,057]    | 100,000    | <b>25,000</b>     |
| <i>Theatres (b)</i>  |              |            |                   |
| 7163 Upgrading of Manoel Theatre   | [50,000]     | 50,000     | <b>90,000</b>     |
| <i>Culture and the Arts</i>  |              |            |                   |
| 7321 St James Cavalier   | ---          | ---        | <b>35,000</b>     |
| 7322 Improvements at Pjazza Teatru Rjal                                  | ---          | ---        | <b>90,000</b>     |
| 7323 Valletta European Capital of Culture 2018                           | ---          | ---        | <b>375,000</b>    |
| [Kordin Carnival Facility (b)  | [26,031]     | 350,000    | ---               |
|  | [26,031]     | 350,000    | <b>500,000</b>    |
| <i>Heritage Malta (b)</i>  |              |            |                   |
| 7033 Improvements at Museums and historical sites, and restoration works | [200,000]    | 400,000    | <b>185,000</b>    |
| 7270 Restoration of Fort St. Angelo                                      | [100,000]    | 150,000    | <b>90,000</b>     |
|  | [300,000]    | 550,000    | <b>275,000</b>    |
| <i>Superintendence of Cultural Heritage (b)</i>                          |              |            |                   |
| 7296 Restoration and upgrading works and equipment                       | [0]          | 150,000    | <b>5,000</b>      |
| <i>[National Orchestra Ltd (b)</i>                                       |              |            |                   |
| [Improvements at Robert Samut Hall                                       | [50,000]     | 40,000     | ---               |
| <b>Total Ministry for Tourism</b>  | [17,889,080] | 17,727,000 | <b>15,291,000</b> |

# MINISTRY FOR TOURISM

## Ministry for Tourism (continued)

## Vote V Capital

| <i>Details of Expenditure</i>             | Actual       | Approved   |                   |
|---|--------------|------------|-------------------|
|   | Expenditure  | Estimate   | Estimate          |
|   | 2012         | 2013       | 2014              |
|   | €            | €          | €                 |
| <b>15 Local Government (b)</b>            |              |            |                   |
| 7267 Local Councils Special Funds - Roads | [1,400,000]  | 1,100,000  | <b>940,000</b>    |
| <b>Total Local Government</b>             | [1,400,000]  | 1,100,000  | <b>940,000</b>    |
| <b>TOTAL MINISTRY FOR TOURISM</b>         | [19,289,080] | 18,827,000 | <b>16,231,000</b> |

### NOTES

(A) Shown as Item 7211 *EU Structural Funds 2007-2013* in 2012 and 2013.

(B) Shown as Item 7293 *EEA/Norwegian Financial Mechanisms 2009-2014* in 2012 and 2013.

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

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

(c) Shown under Ministry for Infrastructure, Transport and Communications and under Ministry for Tourism Recurrent Votes in 2012 and 2013 respectively.

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