

MINISTRY FOR TOURISM

Ministry for Tourism

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	1,429,000	4,077,000
<i>Operational and Maintenance Expenses</i>	---	1,544,000	1,617,000
<i>Programmes and Initiatives</i>	---	14,703,000	17,017,000
<i>Contributions to Government Entities</i>	---	39,727,000	39,767,000

TOTAL VOTE

---	57,403,000	62,478,000
-----	------------	-------------------

Personal Emoluments

11 Holders of Political Office (a)	---	69,656	88,600
12 Salaries and Wages	---	1,056,000	3,340,000
13 Bonus	---	15,000	56,000
14 Income Supplement	---	12,000	50,000
15 Social Security Contributions	---	102,344	317,400
16 Allowances	---	160,000	200,000
17 Overtime	---	14,000	25,000

Total Personal Emoluments

---	1,429,000	4,077,000
-----	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	---	79,000	85,000
22 Materials and Supplies	---	16,000	25,000
23 Repair and Upkeep	---	17,000	20,000
24 Rent	---	1,071,000	1,120,000
25 International Memberships	---	40,000	40,000
26 Office Services	---	41,000	45,000
27 Transport	---	59,000	60,000
28 Travel	---	111,000	111,000
29 Information Services	---	16,000	12,000
30 Contractual Services	---	35,000	40,000
31 Professional Services	---	19,000	19,000
32 Training	---	3,000	3,000
33 Hospitality	---	18,000	18,000
34 Incidental Expenses	---	3,000	3,000
40 Improvements to Property	---	7,000	7,000
41 Equipment	---	9,000	9,000

Total Operational and Maintenance Expenses

---	1,544,000	1,617,000
-----	-----------	------------------

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	[60,000]	70,000	60,000
5083 Stipends to I.T.S. Students	[769,999]	770,000	1,000,000
5282 Malta International Airshow	[8,800]	9,000	9,000
5374 Culture Contact Point	[19,280]	20,000	20,000
5407 Media Desk	[23,000]	23,000	23,000
5484 Arts and Culture Events	[460,000]	466,000	470,000
5499 Tourism Related Events	[1,320,000]	2,000,000	1,780,000
5521 Malta Tourism Authority - Marketing Initiatives	[3,000,000]	3,500,000	4,000,000
5522 Malta Tourism Authority - Route Development	[6,000,000]	5,000,000	6,000,000
5527 Malta Arts Fund	[230,000]	230,000	230,000
5537 European Capital Culture	[42,536]	40,000	40,000
5556 Manoel Theatre Special Events	[150,000]	150,000	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	[50,000]	65,000	55,000
5578 Schools Creativity Development Programme	[89,524]	80,000	80,000
5579 Support to Cultural NGOs/Enterprises	[141,110]	150,000	140,000
5580 Students' Cultural Participation Programme	[29,876]	280,000	120,000
5615 Cultural Organisation Support Grant	[100,000]	100,000	100,000
5620 Pjazza Teatru Rjal [Open Air Theatre Programme]	[0]	300,000	300,000
5621 St James Cavalier - Children's Arts Festival	[230,000]	150,000	170,000
5622 Manoel Theatre - Baroque Music Festival	[100,000]	300,000	300,000
5623 [Relocation] Improvements of Museum of Fine Arts	[99,998]	500,000	200,000
5638 Bureau of Air Accident Investigations	[49,730]	100,000	50,000
5643 Digital Games Fund	[10,817]	150,000	100,000
5668 Verdala Piano Festival	---	70,000	70,000
5689 Cultural Partnership Agreements	---	---	170,000
5690 Culture Hub	---	---	200,000
5691 International Federation of Arts and Councils and Culture Agencies	---	---	60,000
5692 National Aerospace Centre	---	---	150,000
5693 Manoel Theatre - Spring Festival	---	---	30,000
5694 Manoel Theatre - Baroque Music Ensemble	---	---	50,000
5695 The Malta Dance Company	---	---	200,000
5696 Aviation Malta	---	---	100,000
5697 Support to Local Bands	---	---	150,000
5698 Cinema Digitalisation Scheme	---	---	250,000
5699 International Contemporary Arts Space	---	---	100,000
5700 Sea Heritage Trail	---	---	40,000
5701 Safi Aviation Park	---	---	50,000
[Institute of Tourism Studies - Gozo	[76,775]	80,000	---
[Blue Med EU Programme (b)	[84,999]	100,000	---
<i>Total Programmes and Initiatives</i>	---	14,703,000	17,017,000

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
6031 Heritage Malta	[3,250,000]	3,610,000	3,350,000
6032 Malta Council for Culture and the Arts	[1,282,000]	1,400,000	1,400,000
6204 Fondazzjoni Patrimonju Malti	[110,000]	116,000	116,000
6447 Manoel Theatre Management Committee	[446,000]	520,000	500,000
6486 National Philharmonic Orchestra	[1,377,000]	1,450,000	1,450,000
6624 St James Cavalier Centre for Creativity	[587,509]	670,000	670,000
6780 Superintendence of Culture Heritage	[371,000]	370,000	350,000
6781 Committee of Guarantee	[5,000]	5,000	5,000
6784 Malta Air Traffic Services	[269,000]	200,000	150,000
6794 Malta Tourism Authority	[27,750,000]	28,500,000	28,500,000
6801 Valletta European Capital of Culture 2018 Foundation	[545,584]	510,000	900,000
6804 Institute of Tourism Studies	---	2,376,000	2,376,000
<i>Total Contributions to Government Entities</i>	---	39,727,000	39,767,000
TOTAL MINISTRY FOR TOURISM	---	57,403,000	62,478,000

NOTES

- (a) Approved Estimate 2013 covers emoluments from the date of appointment.
(b) Appearing under Ministry for Tourism Capital Vote in 2014.

MINISTRY FOR TOURISM

Ministry for Tourism

Vote 14 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 2014
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	45,330	43,270	---	---	88,600
12 Salaries and Wages	231,000	190,000	2,862,200	56,800	3,340,000
13 Bonus	3,300	3,300	48,400	1,000	56,000
14 Income Supplement	3,000	3,000	43,000	1,000	50,000
15 Social Security Contributions	22,370	18,830	272,000	4,200	317,400
16 Allowances	82,000	54,600	63,400	---	200,000
17 Overtime	8,000	5,000	12,000	---	25,000
	395,000	318,000	3,301,000	63,000	4,077,000

Operational and Maintenance Expenses

21 Utilities	44,000	24,000	14,000	3,000	85,000
22 Materials and Supplies	8,200	6,000	10,800	---	25,000
23 Repair and Upkeep	3,000	2,000	15,000	---	20,000
24 Rent	1,000	1,000	253,000	865,000	1,120,000
25 International Memberships	1,000	1,000	35,000	3,000	40,000
26 Office Services	18,700	13,000	11,300	2,000	45,000
27 Transport	20,000	17,000	23,000	---	60,000
28 Travel	58,000	33,000	10,000	10,000	111,000
29 Information Services	6,000	5,000	1,000	---	12,000
30 Contractual Services	14,000	10,000	16,000	---	40,000
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	5,000	1,000	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
	193,900	127,000	405,100	891,000	1,617,000

MINISTRY FOR TOURISM

Ministry for Tourism (continued)

Vote 14 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 2014
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5008 Subsidy to the Society of Arts Manufactures and Commerce	---	---	---	60,000	60,000
5083 Stipends to I.T.S. Students	---	---	1,000,000	---	1,000,000
5282 Malta International Airshow	---	---	9,000	---	9,000
5374 Culture Contact Point	---	---	---	20,000	20,000
5407 Media Desk	---	---	---	23,000	23,000
5484 Arts and Culture Events	---	---	---	470,000	470,000
5499 Tourism Related Events	---	---	1,780,000	---	1,780,000
5521 Malta Tourism Authority - Marketing Initiatives	---	---	4,000,000	---	4,000,000
5522 Malta Tourism Authority - Route Development	---	---	6,000,000	---	6,000,000
5527 Malta Arts Fund	---	---	---	230,000	230,000
5537 European Capital Culture	---	---	---	40,000	40,000
5556 Manoel Theatre Special Events	---	---	---	150,000	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	---	55,000	55,000
5578 Schools Creativity Development Programme	---	---	---	80,000	80,000
5579 Support to Cultural NGOs/Enterprises	---	---	---	140,000	140,000
5580 Students' Cultural Participation Programme	---	---	---	120,000	120,000
5615 Cultural Organisation Support Grant	---	---	---	100,000	100,000
5620 Pjazza Teatru Rjal	---	---	---	300,000	300,000
5621 St James Cavalier - Children's Arts Festival	---	---	---	170,000	170,000
5622 Manoel Theatre - Baroque Music Festival	---	---	---	300,000	300,000
5623 Improvements of Museum of Fine Arts	---	---	---	200,000	200,000
5638 Bureau of Air Accident Investigations	---	---	50,000	---	50,000
5643 Digital Games Fund	---	---	---	100,000	100,000
5668 Verdala Piano Festival	---	---	---	70,000	70,000
5689 Cultural Partnership Agreements	---	---	---	170,000	170,000
5690 Culture Hub	---	---	---	200,000	200,000
5691 International Federation of Arts and Councils and Culture Agencies	---	---	---	60,000	60,000
5692 National Aerospace Centre	---	---	150,000	---	150,000
5693 Manoel Theatre - Spring Festival	---	---	---	30,000	30,000
5694 Manoel Theatre - Baroque Music Ensemble	---	---	---	50,000	50,000
5695 The Malta Dance Company	---	---	---	200,000	200,000
5696 Aviation Malta	---	---	100,000	---	100,000
5697 Support to Local Bands	---	---	---	150,000	150,000
5698 Cinema Digitalisation Scheme	---	---	---	250,000	250,000
5699 International Contemporary Arts Space	---	---	---	100,000	100,000
5700 Sea Heritage Trail	---	---	---	40,000	40,000
5701 Safi Aviation Park	---	---	50,000	---	50,000
	---	---	13,139,000	3,878,000	17,017,000

MINISTRY FOR TOURISM

Ministry for Tourism (continued)

Vote 14 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 2014
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6031 Heritage Malta	---	---	---	3,350,000	3,350,000
6032 Malta Council for Culture and the Arts	---	---	---	1,400,000	1,400,000
6204 Fondazzjoni Patrimonju Malti	---	---	---	116,000	116,000
6447 Manoel Theatre Management Committee	---	---	---	500,000	500,000
6486 National Philharmonic Orchestra	---	---	---	1,450,000	1,450,000
6624 St James Cavalier Centre for Creativity	---	---	---	670,000	670,000
6780 Superintendence of Culture Heritage	---	---	---	350,000	350,000
6781 Committee of Guarantee	---	---	---	5,000	5,000
6784 Malta Air Traffic Services	---	---	150,000	---	150,000
6794 Malta Tourism Authority	---	---	28,500,000	---	28,500,000
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	900,000	900,000
6804 Institute of Tourism Studies	---	---	2,376,000	---	2,376,000
	---	---	31,026,000	8,741,000	39,767,000
<i>TOTAL COST CENTRE</i>	588,900	445,000	47,871,100	13,573,000	62,478,000

MINISTRY FOR TOURISM

Local Government

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,194,066	1,256,000	1,282,000
<i>Operational and Maintenance Expenses</i>	253,068	240,000	260,000
<i>Programmes and Initiatives</i>	33,908,313	35,629,000	34,940,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

35,355,447	37,125,000	36,482,000
------------	------------	-------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,027,385	1,100,000	1,110,000
13 Bonus	17,485	17,000	17,000
14 Income Supplement	15,879	16,000	16,000
15 Social Security Contributions	97,738	98,000	105,000
16 Allowances	30,993	20,000	30,000
17 Overtime	4,586	5,000	4,000

Total Personal Emoluments

1,194,066	1,256,000	1,282,000
-----------	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	20,976	25,000	25,000
22 Materials and Supplies	4,658	4,000	4,000
23 Repair and Upkeep	3,475	5,000	5,000
24 Rent	14,831	15,000	20,000
25 International Memberships	4,319	5,000	5,000
26 Office Services	18,404	15,000	15,000
27 Transport	7,144	6,000	6,000
28 Travel	6,944	7,000	7,000
29 Information Services	1,425	2,000	10,000
30 Contractual Services	142,756	140,000	140,000
31 Professional Services	590	4,000	4,000
32 Training	4,991	4,000	4,000
33 Hospitality	2,468	1,000	1,000
34 Incidental Expenses	670	2,000	2,000
40 Improvements to Property	1,881	2,000	2,000
41 Equipment	17,536	3,000	10,000

Total Operational and Maintenance Expenses

253,068	240,000	260,000
---------	---------	----------------

MINISTRY FOR TOURISM
Local Government (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	[111,337]	110,000	110,000
5209 Allocation in respect of Local Councils	31,500,000	31,000,000	31,000,000
5210 Service to Local Councils	1,632,000	1,632,000	1,632,000
5211 Remuneration for the Commissioners of Petitions Board	46,588	47,000	58,000
5569 Local Councils' Special Initiatives	699,943	1,400,000	1,000,000
5581 Appeals, Governance and Enforcement Boards	29,782	40,000	40,000
5665 Payments by Local Councils to Wasteserv Ltd	---	1,400,000	1,100,000
<i>Total Programmes and Initiatives</i>	33,908,313	35,629,000	34,940,000
<i>TOTAL LOCAL GOVERNMENT</i>	35,355,447	37,125,000	36,482,000