

MINISTRY FOR TOURISM  
Ministry for Tourism

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,763,932	3,117,000	<b>2,381,000</b>
<i>Operational and Maintenance Expenses</i>	933,569	759,000	<b>803,000</b>
<i>Programmes and Initiatives</i>	13,604,564	3,350,000	<b>7,120,000</b>
<i>Contributions to Government Entities</i>	36,302,706	43,565,000	<b>55,615,000</b>

**TOTAL VOTE**

53,604,771	50,791,000	<b>65,919,000</b>
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**Personal Emoluments**

11 Holders of Political Office	46,519	47,709	<b>47,800</b>
12 Salaries and Wages	2,124,506	2,500,000	<b>1,700,000</b>
13 Bonus	33,611	41,000	<b>42,000</b>
14 Income Supplement	28,929	37,000	<b>40,000</b>
15 Social Security Contributions	196,004	213,291	<b>220,200</b>
16 Allowances	212,245	200,000	<b>224,000</b>
17 Overtime	122,118	78,000	<b>107,000</b>

*Total Personal Emoluments*

2,763,932	3,117,000	<b>2,381,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	107,254	57,000	<b>60,000</b>
22 Materials and Supplies	23,097	27,000	<b>30,000</b>
23 Repair and Upkeep	6,631	8,000	<b>8,000</b>
24 Rent	21,885	220,000	<b>220,000</b>
25 International Memberships	37,832	36,000	<b>40,000</b>
26 Office Services	54,658	30,000	<b>32,000</b>
27 Transport	42,703	57,000	<b>58,000</b>
28 Travel	152,087	106,000	<b>110,000</b>
29 Information Services	6,203	7,000	<b>10,000</b>
30 Contractual Services	162,914	140,000	<b>150,000</b>
31 Professional Services	20,492	9,000	<b>25,000</b>
32 Training	31,074	3,000	<b>3,000</b>
33 Hospitality	25,634	18,000	<b>18,000</b>
34 Incidental Expenses	24,321	6,000	<b>6,000</b>
40 Improvements to Property	192,586	30,000	<b>25,000</b>
41 Equipment	24,198	5,000	<b>8,000</b>

*Total Operational and Maintenance Expenses*

933,569	759,000	<b>803,000</b>
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Ministry for Tourism (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5083 Stipends to I.T.S. Students	664,291	900,000	<b>920,000</b>
5499 Tourism Related Events	1,777,684	1,840,000	<b>1,903,000</b>
5638 Bureau of Air Accident Investigations	22,191	50,000	<b>52,000</b>
5641 Film Fund	[249,999]	250,000	<b>300,000</b>
5681 EU Presidency 2017	---	---	<b>55,000</b>
5692 National Aerospace Centre	50,000	100,000	<b>100,000</b>
5696 Aviation Malta	87,796	40,000	<b>40,000</b>
5701 Safi Aviation Park	2,602	20,000	<b>20,000</b>
5799 Mediterranean Conference Centre - Cultural Programme	[98,000]	150,000	<b>230,000</b>
5887 Tourism Environmental Trust	---	---	<b>3,500,000</b>
[Malta Tourism Authority - Marketing Initiatives	4,000,000	---	---
[Malta Tourism Authority - Route Development	7,000,000	---	---
<i>Total Programmes and Initiatives</i>	13,604,564	3,350,000	<b>7,120,000</b>
<b><i>Contributions to Government Entities</i></b>			
6783 Malta Film Commission	[296,200]	365,000	<b>390,000</b>
6794 Malta Tourism Authority	33,499,999	40,500,000	<b>50,500,000</b>
6804 Institute of Tourism Studies	2,602,708	2,500,000	<b>4,525,000</b>
6820 Foundation for Tourism Development	199,999	200,000	<b>200,000</b>
<i>Total Contributions to Government Entities</i>	36,302,706	43,565,000	<b>55,615,000</b>
<b>TOTAL MINISTRY FOR TOURISM</b>	53,604,771	50,791,000	<b>65,919,000</b>

NOTE

Item 6794 Malta Tourism Authority for 2016 and 2017 includes amounts for MTA Marketing Initiatives and MTA Route Development, which were previously shown as separate programmes and initiatives in 2015.

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<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Ministry	Permanent Secretary's Office	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	47,800	---	<b>47,800</b>
12 Salaries and Wages	500,000	1,200,000	<b>1,700,000</b>
13 Bonus	8,000	34,000	<b>42,000</b>
14 Income Supplement	7,000	33,000	<b>40,000</b>
15 Social Security Contributions	50,200	170,000	<b>220,200</b>
16 Allowances	112,000	112,000	<b>224,000</b>
17 Overtime	15,000	92,000	<b>107,000</b>
	<hr/> 740,000	<hr/> 1,641,000	<hr/> <b>2,381,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	18,000	42,000	<b>60,000</b>
22 Materials and Supplies	13,000	17,000	<b>30,000</b>
23 Repair and Upkeep	2,000	6,000	<b>8,000</b>
24 Rent	1,000	219,000	<b>220,000</b>
25 International Memberships	---	40,000	<b>40,000</b>
26 Office Services	16,000	16,000	<b>32,000</b>
27 Transport	30,000	28,000	<b>58,000</b>
28 Travel	80,000	30,000	<b>110,000</b>
29 Information Services	7,000	3,000	<b>10,000</b>
30 Contractual Services	75,000	75,000	<b>150,000</b>
31 Professional Services	10,000	15,000	<b>25,000</b>
32 Training	---	3,000	<b>3,000</b>
33 Hospitality	10,000	8,000	<b>18,000</b>
34 Incidental Expenses	3,000	3,000	<b>6,000</b>
40 Improvements to Property	---	25,000	<b>25,000</b>
41 Equipment	3,000	5,000	<b>8,000</b>
	<hr/> 268,000	<hr/> 535,000	<hr/> <b>803,000</b>

MINISTRY FOR TOURISM  
Ministry for Tourism (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Ministry	Permanent Secretary's Office	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5083 Stipends to I.T.S. Students	---	920,000	<b>920,000</b>
5499 Tourism Related Events	---	1,903,000	<b>1,903,000</b>
5638 Bureau of Air Accident Investigations	---	52,000	<b>52,000</b>
5641 Film Fund	---	300,000	<b>300,000</b>
5681 EU Presidency 2017	---	55,000	<b>55,000</b>
5692 National Aerospace Centre	---	100,000	<b>100,000</b>
5696 Aviation Malta	---	40,000	<b>40,000</b>
5701 Safi Aviation Park	---	20,000	<b>20,000</b>
5799 Mediterranean Conference Centre - Cultural Programme	---	230,000	<b>230,000</b>
5887 Tourism Environmental Trust	---	3,500,000	<b>3,500,000</b>
	---	7,120,000	<b>7,120,000</b>
<b><i>Contributions to Government Entities</i></b>			
6783 Malta Film Commission	---	390,000	<b>390,000</b>
6794 Malta Tourism Authority	---	50,500,000	<b>50,500,000</b>
6804 Institute of Tourism Studies	---	4,525,000	<b>4,525,000</b>
6820 Foundation for Tourism Development	---	200,000	<b>200,000</b>
	---	55,615,000	<b>55,615,000</b>
<b>TOTAL COST CENTRE</b>	1,008,000	64,911,000	<b>65,919,000</b>