

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

TOTAL VOTE	53,604,771	50,791,000	65,919,000
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Personal Emoluments

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

<i>Total Personal Emoluments</i>	2,763,932	3,117,000	2,381,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	933,569	759,000	803,000
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MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 38 Recurrent

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

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.

MINISTRY FOR TOURISM
Ministry for Tourism

Vote 38 Recurrent

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

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	
	€	€	€
<i>Programmes and Initiatives</i>			
5083 Stipends to I.T.S. Students	---	920,000	920,000
5499 Tourism Related Events	---	1,903,000	1,903,000
5638 Bureau of Air Accident Investigations	---	52,000	52,000
5641 Film Fund	---	300,000	300,000
5681 EU Presidency 2017	---	55,000	55,000
5692 National Aerospace Centre	---	100,000	100,000
5696 Aviation Malta	---	40,000	40,000
5701 Safi Aviation Park	---	20,000	20,000
5799 Mediterranean Conference Centre - Cultural Programme	---	230,000	230,000
5887 Tourism Environmental Trust	---	3,500,000	3,500,000
	---	7,120,000	7,120,000
<i>Contributions to Government Entities</i>			
6783 Malta Film Commission	---	390,000	390,000
6794 Malta Tourism Authority	---	50,500,000	50,500,000
6804 Institute of Tourism Studies	---	4,525,000	4,525,000
6820 Foundation for Tourism Development	---	200,000	200,000
	---	55,615,000	55,615,000
<i>TOTAL COST CENTRE</i>	1,008,000	64,911,000	65,919,000