

MINISTRY FOR TOURISM
Ministry for Tourism

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	3,757,894	2,381,000	2,477,000
<i>Operational and Maintenance Expenses</i>	1,469,606	803,000	2,311,000
<i>Programmes and Initiatives</i>	3,024,907	7,120,000	25,088,000
<i>Contributions to Government Entities</i>	59,101,278	55,615,000	64,720,000

TOTAL VOTE	67,353,685	65,919,000	94,596,000
-------------------	-------------------	-------------------	-------------------

Personal Emoluments

11 Holders of Political Office	47,709	47,800	49,261
12 Salaries and Wages	2,959,531	1,700,000	1,843,739
13 Bonus	44,627	42,000	25,000
14 Income Supplement	32,912	40,000	24,000
15 Social Security Contributions	264,236	220,200	176,000
16 Allowances	256,895	224,000	250,000
17 Overtime	151,984	107,000	109,000

<i>Total Personal Emoluments</i>	3,757,894	2,381,000	2,477,000
----------------------------------	------------------	------------------	------------------

Operational and Maintenance Expenses

21 Utilities	76,406	60,000	64,000
22 Materials and Supplies	28,797	30,000	31,000
23 Repair and Upkeep	5,248	8,000	10,000
24 Rent	6,755	220,000	220,000
25 International Memberships	40,699	40,000	46,000
26 Office Services	53,327	32,000	37,000
27 Transport	39,736	58,000	59,000
28 Travel	140,724	110,000	130,000
29 Information Services	28,099	10,000	30,000
30 Contractual Services	491,731	150,000	295,000
31 Professional Services	462,022	25,000	1,325,000
32 Training	2,747	3,000	8,000
33 Hospitality	27,467	18,000	19,000
34 Incidental Expenses	19,421	6,000	10,000
40 Improvements to Property	25,440	25,000	15,000
41 Equipment	20,987	8,000	12,000

<i>Total Operational and Maintenance Expenses</i>	1,469,606	803,000	2,311,000
---	------------------	----------------	------------------

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5083 Stipends to I.T.S. Students	604,070	920,000	947,000
5480 Malta Freeport Interest Payments	[14,034,770]	[14,035,000]	14,035,000
5499 Tourism Related Events	1,839,992	1,903,000	1,976,000
5530 Malta Marittima	[295,841]	[375,000]	390,000
5638 Bureau of Air Accident Investigations	40,845	52,000	180,000
5641 Film Fund	250,000	300,000	350,000
5692 National Aerospace Centre	100,000	100,000	120,000
5696 Aviation Malta	30,000	40,000	40,000
5701 Safi Aviation Park	10,000	20,000	20,000
5799 Mediterranean Conference Centre - Cultural Programme	150,000	230,000	370,000
5870 Yachting Malta	---	[162,000]	260,000
5873 Joint Innovation Centre	---	[200,000]	400,000
5887 Tourism Environmental Trust	---	3,500,000	6,000,000
[EU Presidency 2017	---	55,000	---
<i>Total Programmes and Initiatives</i>	3,024,907	7,120,000	25,088,000
<i>Contributions to Government Entities</i>			
6783 Malta Film Commission	365,000	390,000	430,000
6790 Grand Harbour Regeneration Corporation	[730,000]	[900,000]	940,000
6794 Malta Tourism Authority	55,750,000	50,500,000	55,000,000
6804 Institute of Tourism Studies	2,786,278	4,525,000	4,650,000
6820 Foundation for Tourism Development	200,000	200,000	600,000
6826 Projects Malta Ltd	[3,174,976]	[2,015,000]	2,200,000
6827 Projects Plus Ltd	---	[400,000]	600,000
6841 Maritime Archaeology Centre	---	---	300,000
<i>Total Contributions to Government Entities</i>	59,101,278	55,615,000	64,720,000
<i>TOTAL MINISTRY FOR TOURISM</i>	67,353,685	65,919,000	94,596,000

MINISTRY FOR TOURISM
Ministry for Tourism

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2018
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	49,261	---	49,261
12 Salaries and Wages	443,739	1,400,000	1,843,739
13 Bonus	10,000	15,000	25,000
14 Income Supplement	10,000	14,000	24,000
15 Social Security Contributions	76,000	100,000	176,000
16 Allowances	174,000	76,000	250,000
17 Overtime	8,000	101,000	109,000
	771,000	1,706,000	2,477,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	22,000	42,000	64,000
22 Materials and Supplies	14,000	17,000	31,000
23 Repair and Upkeep	4,000	6,000	10,000
24 Rent	1,000	219,000	220,000
25 International Memberships	---	46,000	46,000
26 Office Services	18,000	19,000	37,000
27 Transport	31,000	28,000	59,000
28 Travel	100,000	30,000	130,000
29 Information Services	25,000	5,000	30,000
30 Contractual Services	150,000	145,000	295,000
31 Professional Services	757,000	568,000	1,325,000
32 Training	5,000	3,000	8,000
33 Hospitality	11,000	8,000	19,000
34 Incidental Expenses	6,000	4,000	10,000
40 Improvements to Property	10,000	5,000	15,000
41 Equipment	8,000	4,000	12,000
	1,162,000	1,149,000	2,311,000

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2018
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5083 Stipends to I.T.S. Students	---	947,000	947,000
5480 Malta Freeport Interest Payments	---	14,035,000	14,035,000
5499 Tourism Related Events	---	1,976,000	1,976,000
5530 Malta Marittima	---	390,000	390,000
5638 Bureau of Air Accident Investigations	---	180,000	180,000
5641 Film Fund	---	350,000	350,000
5692 National Aerospace Centre	---	120,000	120,000
5696 Aviation Malta	---	40,000	40,000
5701 Safi Aviation Park	---	20,000	20,000
5799 Mediterranean Conference Centre - Cultural Programme	---	370,000	370,000
5870 Yachting Malta	---	260,000	260,000
5873 Joint Innovation Centre	---	400,000	400,000
5887 Tourism Environmental Trust	---	6,000,000	6,000,000
	---	25,088,000	25,088,000
<i>Contributions to Government Entities</i>			
6783 Malta Film Commission	---	430,000	430,000
6790 Grand Harbour Regeneration Corporation	---	940,000	940,000
6794 Malta Tourism Authority	---	55,000,000	55,000,000
6804 Institute of Tourism Studies	---	4,650,000	4,650,000
6820 Foundation for Tourism Development	---	600,000	600,000
6826 Projects Malta Ltd	---	2,200,000	2,200,000
6827 Projects Plus Ltd	---	600,000	600,000
6841 Maritime Archaeology Centre	---	300,000	300,000
	---	64,720,000	64,720,000
<i>TOTAL COST CENTRE</i>	1,933,000	92,663,000	94,596,000