

## Ministry for Tourism and Consumer Protection

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<u>Ministry</u>	<b>2,692</b>	14,960	5,109	19,000	110,920	<b>149,989</b>	<b>20,436</b>
<b><i>TOTAL</i></b>	<b>2,692</b>	<b>14,960</b>	<b>5,109</b>	<b>19,000</b>	<b>110,920</b>	<b>149,989</b>	<b>20,436</b>

MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>39 Ministry for Tourism and Consumer Protection</b>			
<i>(II109) Licences, Taxes and Fines</i>			
0201 (1190) Wines and Spirits licences	972,320	1,400,000	<b>1,075,000</b>
0209 (1230) Licences to hotels and catering establishments	1,084,450	1,250,000	<b>1,300,000</b>
<i>(II142) Grants</i>			
0752 (2203) EU - Life + EU Programme	---	---	<b>122,000</b>
0767 (2201) EU - Direct Management Funds	0	145,000	<b>15,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	5,970	100,000	<b>100,000</b>
	2,062,740	2,895,000	<b>2,612,000</b>
<i>Cleansing and Maintenance Directorate (a)</i>			
<i>(II122) Sales - Services</i>			
0465 (1850) Services rendered to Local Council	[89,717]	[50,000]	<b>70,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous Receipts	[0]	[10,000]	<b>10,000</b>
	[89,717]	[60,000]	<b>80,000</b>
<b>TOTAL MINISTRY FOR TOURISM AND CONSUMER PROTECTION</b>	2,062,740	2,895,000	<b>2,692,000</b>

NOTE

(a) In 2019 and 2020 shown under Revenue Votes 32 and Vote 30 Ministry for Justice, Culture and Local Government respectively.

MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,734,588	2,845,000	<b>14,960,000</b>
<i>Operational and Maintenance Expenses</i>	3,034,299	3,042,000	<b>5,109,000</b>
<i>Programmes and Initiatives</i>	24,519,635	18,896,000	<b>19,000,000</b>
<i>Contributions to Government Entities</i>	96,496,861	98,430,000	<b>110,920,000</b>

<b>TOTAL VOTE</b>	<b>126,785,384</b>	<b>123,213,000</b>	<b>149,989,000</b>
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*Personal Emoluments*

11 (E1203) Holders of Political Office	46,205	---	<b>101,017</b>
12 (E1206) Salaries and Wages	1,992,772	2,149,000	<b>10,897,983</b>
13 (E1209) Bonus	22,455	25,000	<b>177,000</b>
14 (E1212) Income Supplement	20,471	21,000	<b>161,000</b>
15 (E1215) Social Security Contributions	160,924	199,000	<b>1,410,000</b>
16 (E1218) Allowances	351,850	342,000	<b>1,590,000</b>
17 (E1221) Overtime	139,911	109,000	<b>623,000</b>

<i>Total Personal Emoluments</i>	<b>2,734,588</b>	<b>2,845,000</b>	<b>14,960,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	77,062	70,000	<b>276,000</b>
22 (E2306) Materials and Supplies	73,847	40,000	<b>403,000</b>
23 (E2309) Repair and Upkeep	21,777	17,000	<b>67,000</b>
24 (E2312) Rent	223,107	242,000	<b>825,000</b>
25 (E2315) International Memberships	50,200	47,000	<b>48,000</b>
26 (E2318) Office Services	34,338	50,000	<b>91,000</b>
27 (E2321) Transport	59,623	65,000	<b>453,000</b>
28 (E2324) Travel	181,381	150,000	<b>176,000</b>
29 (E2327) Information Services	165,143	50,000	<b>71,000</b>
30 (E2330) Contractual Services	229,109	280,000	<b>574,000</b>
31 (E2333) Professional Services	1,881,607	2,000,000	<b>2,076,000</b>
32 (E2336) Training	60	4,000	<b>8,000</b>
33 (E2339) Hospitality	36,022	25,000	<b>37,000</b>
34 (E2342) Incidental Expenses	457	2,000	<b>4,000</b>
[Improvements to Property]	361	---	<b>---</b>
[Equipment]	205	---	<b>---</b>

<i>Total Operational and Maintenance Expenses</i>	<b>3,034,299</b>	<b>3,042,000</b>	<b>5,109,000</b>
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MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection (continued) Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b><i>Programmes and Initiatives</i></b>			
5072 Radiation Protection Commission	[104,989]	[300,000]	<b>320,000</b>
5083 Stipends to I.T.S. [Students]	657,928	650,000	<b>650,000</b>
5084 Damages to Third Parties	[17,152]	[10,000]	<b>10,000</b>
5169 Valletta Upkeeping	[199,325]	[300,000]	<b>300,000</b>
5288 National Consumers Affairs Council	[17,363]	[18,000]	<b>18,000</b>
5289 Consumers Claims Tribunal	[22,562]	[24,000]	<b>24,000</b>
5290 European Consumer Centre	[65,301]	[90,000]	<b>90,000</b>
5480 Malta Freeport Interest Payments	15,295,631	15,296,000	<b>15,296,000</b>
5519 Environmental Upgrade Campaign	[296,621]	[400,000]	<b>400,000</b>
5616 Competition and Consumers Appeals Tribunal	[18,914]	[47,000]	<b>47,000</b>
5641 Film Fund	599,999	600,000	<b>600,000</b>
5647 National Accreditation Board	[48,514]	[55,000]	<b>55,000</b>
5653 Payments to Wasteserv	[293,581]	[200,000]	<b>200,000</b>
5799 Mediterranean Conference Centre - Cultural Programme	380,000	380,000	<b>380,000</b>
5839 Hotel Energy Efficiency Scheme	79,933	800,000	<b>200,000</b>
5873 Joint Innovation Safe City Malta	400,000	400,000	<b>410,000</b>
[Proof of Concept	199,980	100,000	---
[Bureau of Air Accident Investigations	135,764	220,000	---
[Aviation Initiatives	12,426	180,000	---
[Yachting Malta	260,000	270,000	---
[Tourism Related Events	6,100,000	---	---
[Malta Marittima	390,000	---	---
[National Aerospace Centre	7,973	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>24,519,635</b>	<b>18,896,000</b>	<b>19,000,000</b>
<b><i>Contributions to Government Entities</i></b>			
6783 Malta Film Commission	1,171,172	1,300,000	<b>1,400,000</b>
6794 Malta Tourism Authority	84,000,000	85,000,000	<b>95,000,000</b>
6799 Malta Competition and Consumer Affairs Authority	[5,700,006]	[6,080,000]	<b>7,000,000</b>
6804 Institute of Tourism Studies	6,550,689	6,500,000	<b>6,520,000</b>
6820 Foundation for Tourism Zone Development	600,000	600,000	<b>1,000,000</b>
[Malta Marittima	---	390,000	---
[Grand Harbour Regeneration Corporation	1,025,000	1,340,000	---
[Projects Malta Ltd	2,400,000	2,500,000	---
[Projects Plus Ltd	700,000	800,000	---
[Maritime Initiatives	50,000	---	---
<b><i>Total Contributions to Government Entities</i></b>	<b>96,496,861</b>	<b>98,430,000</b>	<b>110,920,000</b>
<b><i>TOTAL MINISTRY FOR TOURISM AND CONSUMER PROTECTION</i></b>	<b>126,785,384</b>	<b>123,213,000</b>	<b>149,989,000</b>

MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Consumer Protection and Public Cleansing	03 Permanent Secretary's Office	04 Cleansing and Maintenance Services Department	Estimate 2021
	€	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	51,683	49,334	---	---	<b>101,017</b>
12 (E1206) Salaries and Wages	726,617	290,666	1,830,600	8,050,100	<b>10,897,983</b>
13 (E1209) Bonus	5,300	3,000	25,000	143,700	<b>177,000</b>
14 (E1212) Income Supplement	7,400	3,000	18,000	132,600	<b>161,000</b>
15 (E1215) Social Security Contributions	110,000	39,200	220,000	1,040,800	<b>1,410,000</b>
16 (E1218) Allowances	100,000	110,000	380,000	1,000,000	<b>1,590,000</b>
17 (E1221) Overtime	10,000	10,000	80,000	523,000	<b>623,000</b>
	<b>1,011,000</b>	<b>505,200</b>	<b>2,553,600</b>	<b>10,890,200</b>	<b>14,960,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	4,000	35,000	100,000	137,000	<b>276,000</b>
22 (E2306) Materials and Supplies	20,000	6,000	37,000	340,000	<b>403,000</b>
23 (E2309) Repair and Upkeep	6,200	2,500	15,400	42,900	<b>67,000</b>
24 (E2312) Rent	---	135,700	449,300	240,000	<b>825,000</b>
25 (E2315) International Memberships	---	1,000	46,500	500	<b>48,000</b>
26 (E2318) Office Services	30,000	8,000	42,000	11,000	<b>91,000</b>
27 (E2321) Transport	50,000	18,000	35,000	350,000	<b>453,000</b>
28 (E2324) Travel	110,000	15,000	50,100	900	<b>176,000</b>
29 (E2327) Information Services	45,000	10,000	11,000	5,000	<b>71,000</b>
30 (E2330) Contractual Services	29,000	34,800	347,900	162,300	<b>574,000</b>
31 (E2333) Professional Services	60,000	8,000	1,960,000	48,000	<b>2,076,000</b>
32 (E2336) Training	---	500	5,500	2,000	<b>8,000</b>
33 (E2339) Hospitality	25,000	7,000	4,500	500	<b>37,000</b>
34 (E2342) Incidental Expenses	---	500	2,900	600	<b>4,000</b>
	<b>379,200</b>	<b>282,000</b>	<b>3,107,100</b>	<b>1,340,700</b>	<b>5,109,000</b>

MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection (continued) Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Consumer Protection and Public Cleansing	03 Permanent Secretary's Office	04 Cleansing and Maintenance Services Department	Estimate 2021
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5072 Radiation Protection Commission	---	---	320,000	---	<b>320,000</b>
5083 Stipends to I.T.S. Students	---	---	650,000	---	<b>650,000</b>
5084 Damages to Third Parties	---	---	---	10,000	<b>10,000</b>
5169 Valletta Upkeeping	---	---	---	300,000	<b>300,000</b>
5288 National Consumers Affairs Council	---	---	18,000	---	<b>18,000</b>
5289 Consumers Claims Tribunal	---	---	24,000	---	<b>24,000</b>
5290 European Consumer Centre	---	---	90,000	---	<b>90,000</b>
5480 Malta Freeport Interest Payments	---	---	15,296,000	---	<b>15,296,000</b>
5519 Environmental Upgrade Campaign	---	---	---	400,000	<b>400,000</b>
5616 Competition and Consumers Appeals Tribunal	---	---	47,000	---	<b>47,000</b>
5641 Film Fund	---	---	600,000	---	<b>600,000</b>
5647 National Accreditation Board	---	---	55,000	---	<b>55,000</b>
5653 Payments to Wasteserv	---	---	---	200,000	<b>200,000</b>
5799 Mediterranean Conference Centre - Cultural Programme	---	---	380,000	---	<b>380,000</b>
5839 Hotel Energy Efficiency Scheme	---	---	200,000	---	<b>200,000</b>
5873 Joint Innovation Safe City Malta	---	---	410,000	---	<b>410,000</b>
	---	---	18,090,000	910,000	<b>19,000,000</b>
<b><i>Contributions to Government Entities</i></b>					
6783 Malta Film Commission	---	---	1,400,000	---	<b>1,400,000</b>
6794 Malta Tourism Authority	---	---	95,000,000	---	<b>95,000,000</b>
6799 Malta Competition and Consumer Affairs Authority	---	---	7,000,000	---	<b>7,000,000</b>
6804 Institute of Tourism Studies	---	---	6,520,000	---	<b>6,520,000</b>
6820 Foundation for Tourism Zone Development	---	---	1,000,000	---	<b>1,000,000</b>
	---	---	110,920,000	---	<b>110,920,000</b>
<b><i>TOTAL COST CENTRE</i></b>	1,390,200	787,200	134,670,700	13,140,900	<b>149,989,000</b>

## Ministry for Tourism and Consumer Protection

	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>Details of Expenditure</i>			

Ministry		2020	2021	2022
7358	Refurbishment Works at the Mediterranean Conference Centre	500,000	500,000	600,000
7500	ICT - Hardware	---	7,000	46,000
7501	ICT - Software	---	1,000	5,000
7502	ICT - Support	---	33,000	171,000
7600	Property, Plant and Equipment	---	400,000	400,000
7810	Life+ Programme - EU Funds	[70,423]	[440,000]	122,000
7910	Life+ Programme - Malta Funds	[66,000]	[401,000]	182,000
		Estimate		
		2021		
		€		
7836	Structural Funds 2014-2020 - EU Funds			
(i)	Ministry	954,000		
(ii)	Mediterranean Conference Centre	80,000		
		2,343,412	4,274,000	1,034,000
7936	Structural Funds 2014-2020 - Malta Funds			
(i)	Ministry	239,000		
(ii)	Mediterranean Conference Centre	1,197,000		
		871,977	4,417,000	1,436,000
7837	European Territorial Cooperation Programmes 2014-2020 - EU Funds	0	16,000	16,000
7937	European Territorial Cooperation Programmes 2014-2020 - Malta Funds	0	4,000	4,000
7838	Direct Management Funds - EU Funds	33,609	145,000	15,000
7938	Direct Management Funds - Malta Funds	0	5,000	5,000
	[Structural Funds 2014-2020 - EU Funds			
	Malta Film Commission	---	326,000	---
	[Structural Funds 2014-2020 - Malta Funds			
	Malta Film Commission	---	83,000	---
	[Grand Harbour Regeneration Corporation	1,240,559	6,500,000	---
	[ICT	79,571	---	---
		5,069,128	16,711,000	4,036,000
	Policy Development and Programme Implementation Directorate			
7333	Regeneration Works	1,126,203	4,000,000	2,000,000

MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection

Vote XX Capital

<i>Details of Expenditure</i>		Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>39 Ministry for Tourism and Consumer Protection (continued)</b>				
<i>Foundation for Tourism Development</i>				
7019	Foundation for Tourism Zones	1,810,504	4,500,000	<b>4,500,000</b>
<i>Institute of Tourism Studies</i>				
7601	Property, Plant and Equipment	---	150,000	<b>400,000</b>
	[Institute of Tourism Studies - Upgrading Works	149,805	---	---
		149,805	150,000	<b>400,000</b>
<i>Malta Film Commission</i>				
7017	Upgrading of Malta Film Facilities	1,499,998	1,500,000	<b>3,000,000</b>
7256	Film Industry Incentives (Subvention)	2,583,215	5,500,000	<b>5,500,000</b>
		4,083,213	7,000,000	<b>8,500,000</b>
<i>Malta Competition and Consumer Affairs Authority</i>				
7606	Property, Plant and Equipment	---	[300,000]	<b>400,000</b>
<i>Malta Laboratories Network</i>				
7607	Property, Plant and Equipment	---	[200,000]	<b>200,000</b>
<i>Cleansing and Maintenance Division</i>				
7602	Property, Plant and Equipment	---	[400,000]	<b>400,000</b>
<i>[Projects Plus Ltd</i>				
	[Corradino Rugby Complex	37,383	500,000	---
<b>TOTAL MINISTRY FOR TOURISM AND CONSUMER PROTECTION</b>		12,276,236	32,861,000	<b>20,436,000</b>