

MINISTRY FOR TOURISM

Ministry for Tourism

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>[Ministry for Tourism</i>			
<i>[Ministry</i>			
<i>[11109 Licences, Taxes and Fines</i>			
[1190 Wines and Spirits licences	1,116,531	1,280,000	---
[1230 Licences to hotels and catering establishments	1,283,709	1,250,000	---
<i>[11124 Reimbursements</i>			
[1990 Miscellaneous reimbursements	0	1,000	---
<i>[11142 Grants</i>			
[2225 EU - Direct Management Funds (2021-2027)	0	136,000	---
<i>[11145 Miscellaneous Receipts</i>			
[2350 Miscellaneous receipts	47,806	100,000	---
	2,448,046	2,767,000	---
<i>[Cleansing and Maintenance Directorate</i>			
<i>[11122 Sales - Services</i>			
[1850 Services rendered to Local Council	0	20,000	---
<i>[11124 Reimbursements</i>			
[1990 Miscellaneous reimbursements	0	1,000	---
<i>[11145 Miscellaneous Receipts</i>			
[2350 Miscellaneous Receipts	355,914	10,000	---
	355,914	31,000	---
<i>TOTAL [MINISTRY FOR TOURISM</i>	2,803,960	2,798,000	---

[MINISTRY FOR TOURISM

[Ministry for Tourism

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
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SUMMARY

<i>Personal Emoluments</i>	15,379,813	17,591,000	---
<i>Operational and Maintenance Expenses</i>	4,097,268	5,151,000	---
<i>Programmes and Initiatives</i>	3,778,436	4,250,000	---
<i>Contributions to Government Entities</i>	146,001,871	121,500,000	---

TOTAL VOTE

169,257,387	148,492,000	---
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Personal Emoluments

[Holders of Political Office	54,164	54,225	---
[Salaries and Wages	11,401,403	12,818,775	---
[Bonus	168,981	170,000	---
[Income Supplement	151,924	155,000	---
[Social Security Contributions	1,088,317	1,218,000	---
[Allowances	2,100,086	2,675,000	---
[Overtime	414,939	500,000	---

Total Personal Emoluments

15,379,813	17,591,000	---
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Operational and Maintenance Expenses

[Utilities	237,433	350,000	---
[Materials and Supplies	827,430	350,000	---
[Repair and Upkeep	45,898	68,000	---
[Rent	656,723	764,000	---
[International Memberships	50,129	54,000	---
[Office Services	30,057	72,000	---
[Transport	419,131	450,000	---
[Travel	122,675	161,000	---
[Information Services	67,912	68,000	---
[Contractual Services	858,374	685,000	---
[Professional Services	287,867	2,092,000	---
[Training	3,433	5,000	---
[Hospitality	489,654	30,000	---
[Incidental Expenses	552	2,000	---

Total Operational and Maintenance Expenses

4,097,268	5,151,000	---
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[MINISTRY FOR TOURISM
[Ministry for Tourism (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>Programmes and Initiatives</i>			
[Stipends to I.T.S. Students	828,991	875,000	---
[Damages to Third Parties	8,070	10,000	---
[Valletta Management Plan	255,650	310,000	---
[Environmental Upgrade Campaign	333,819	400,000	---
[Payments to Wasteserv	150,000	200,000	---
[Mediterranean Conference Centre - Cultural Programme	380,000	380,000	---
[Decarbonisation Study	0	75,000	---
[National Cleaning and Maintenance Campaign	---	1,000,000	---
[Waste Collection	---	1,000,000	---
[Screen Malta	1,821,906	---	---
<i>Total Programmes and Initiatives</i>	3,778,436	4,250,000	---
<i>Contributions to Government Entities</i>			
[Malta Film Commission	4,700,207	1,800,000	---
[Malta Tourism Authority	132,291,664	110,000,000	---
[Institute of Tourism Studies	7,500,000	8,000,000	---
[Tourism Zone Regeneration Agency	1,510,000	1,700,000	---
[Film Finance Malta Ltd	---	---	---
<i>Total Contributions to Government Entities</i>	146,001,871	121,500,000	---
<i>TOTAL [MINISTRY FOR TOURISM</i>	169,257,387	148,492,000	---

MINISTRY FOR TOURISM

Ministry for Tourism

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>[Ministry for Tourism]</i>			
<i>[Ministry]</i>			
[Charging Pillars for Public Sector Electric Fleet]	---	1,000,000	---
[Refurbishment Works at the Mediterranean Conference Centre]	700,000	500,000	---
[Town Centre Management Paceville]	---	500,000	---
[ICT - Hardware]	75,748	76,000	---
[ICT - Software]	3,915	50,000	---
[ICT - Support]	287,804	155,000	---
[Property, Plant and Equipment]	1,530,094	50,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>]			
<i>(i) Ministry</i>	1,179,930	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>]			
<i>(i) Ministry</i>	294,982	---	---
[Structural Funds 2021-2027 - <i>EU Funds</i>]	0	10,000	---
[Structural Funds 2021-2027 - <i>Malta Funds</i>]	0	5,000	---
[EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>]	2,559	10,000	---
[EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>]	640	5,000	---
[Direct Management Funds 2021-2027 - <i>EU Funds</i>]	0	136,000	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>]	0	4,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>]			
<i>Mediterranean Conference Centre</i>	13,637	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>]			
<i>Mediterranean Conference Centre</i>	538,660	---	---
	4,627,969	2,501,000	---

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Capital

<i>Details of Expenditure</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>[Ministry for Tourism (continued)]</i>			
<i>[Policy Development and Programme Implementation Directorate]</i>			
[Regeneration Works]	469,674	800,000	---
<i>[Foundation for Tourism Development]</i>			
[Tourism Project Advisory Committee]	1,546,025	2,500,000	---
<i>[Institute of Tourism Studies]</i>			
[Property, Plant and Equipment]	70,000	70,000	---
[ITS Campus at Smart City]	1,270,523	---	---
	1,340,523	70,000	---
<i>[Malta Film Commission]</i>			
[Upgrading of Malta Film Facilities]	4,781,978	3,000,000	---
[Film Industry Incentives]	36,023,052	35,000,000	---
	40,805,030	38,000,000	---
<i>[Cleansing and Maintenance Division]</i>			
[Property, Plant and Equipment]	4,400,702	700,000	---
TOTAL [MINISTRY FOR TOURISM]	53,189,923	44,571,000	---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€

[Ministry for Public Works and Planning

[Ministry

[Licences, Taxes and Fines

[Administrative Fines

--- 60,000 ---

[Fees of Office

[Attestations, certificates, permits, etc.

0 5,000 ---

[Miscellaneous fees

929 10,000 ---

[Sales - Services (a)

[Services rendered to Local Councils

0 10,000 ---

[Receipts from Government workshops

63,026 140,000 ---

[Reimbursements

[Miscellaneous reimbursements

0 1,000 ---

[Grants

EU - Direct Management Funds (2021-2027)

0 83,000 ---

[EU - Direct Management Funds (2014-2020)

0 --- ---

[Miscellaneous Receipts

[Miscellaneous receipts

18,030 600,000 ---

81,985 909,000 ---

[Building and Construction Authority

[Fees of Office

[Revenue generated by the Building and Construction Authority

0 --- ---

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€

[Ministry for Public Works and Planning (continued)

[Planning Authority (b)

[Fees of Office

[Environmental Contribution	879,437	1,000,000	---
[Infrastructure Fees	6,149,687	8,000,000	---

[Dividends on Investment/Receipts

[Contribution from Planning Authority	0	5,000,000	---
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7,029,124	14,000,000	---
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**TOTAL [MINISTRY FOR PUBLIC WORKS
AND PLANNING**

7,111,109	14,909,000	---
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NOTE

(a) In 2025 shown under the Ministry for Transport, Infrastructure and Public Works.

(b) In 2025 shown under the Ministry for Gozo and Planning.

[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	23,845,405	25,677,000	---
<i>Operational and Maintenance Expenses</i>	3,601,252	4,445,000	---
<i>Programmes and Initiatives</i>	3,497,091	2,150,000	---
<i>Contributions to Government Entities</i>	7,520,884	9,200,000	---

TOTAL VOTE

38,464,632	41,472,000	---
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Personal Emoluments

[Holders of Political Office	54,164	54,225	---
[Salaries and Wages	18,137,509	19,549,775	---
[Bonus	226,324	235,000	---
[Income Supplement	202,619	210,000	---
[Social Security Contributions	1,669,540	1,857,000	---
[Allowances	3,288,389	3,621,000	---
[Overtime	266,860	150,000	---

Total Personal Emoluments

23,845,405	25,677,000	---
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Operational and Maintenance Expenses

[Utilities	468,792	600,000	---
[Materials and Supplies	473,048	500,000	---
[Repair and Upkeep	487,215	543,000	---
[Rent	517,557	494,000	---
[International Memberships	0	5,000	---
[Office Services	111,205	140,000	---
[Transport	470,068	940,000	---
[Travel	99,166	100,000	---
[Information Services	45,375	70,000	---
[Contractual Services	405,743	575,000	---
[Professional Services	405,910	441,000	---
[Training	5,795	3,000	---
[Hospitality	78,023	25,000	---
[Incidental Expenses	33,355	9,000	---

Total Operational and Maintenance Expenses

3,601,252	4,445,000	---
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[MINISTRY FOR PUBLIC WORKS AND PLANNING

[Ministry for Public Works and Planning (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>Programmes and Initiatives</i>			
[Damages to third parties]	11,653	10,000	---
[Maintenance Obligations Salina Salt Pans]	217	30,000	---
[Maintenance of the Ta' Qali National Park]	1,380,518	1,000,000	---
[Implementation of INSPIRE Directive]	50,000	50,000	---
[Real Estate Licensing Board]	174,270	150,000	---
[Building and Construction Initiatives]	1,474,433	500,000	---
[Environmental Upgrade Campaign]	18,211	40,000	---
[Maintenance of Public Fountains]	188,117	300,000	---
[Artistic Works in Public Spaces]	60,000	20,000	---
[Payments to Wasteserv Ltd]	29,917	50,000	---
[Servicing of Electric Vehicles]	9,755	---	---
[Intelligent Planning Initiative]	100,000	---	---
<i>Total Programmes and Initiatives</i>	3,497,091	2,150,000	---
<i>Contributions to Government Entities</i>			
[Building and Construction Authority]	5,000,000	6,300,000	---
[Occupational Health and Safety Authority]	1,500,000	2,000,000	---
[Environment and Planning Review Tribunal]	560,000	600,000	---
[Property Malta]	300,000	300,000	---
[Building Industry Consultative Council]	160,884	---	---
<i>Total Contributions to Government Entities</i>	7,520,884	9,200,000	---
<i>TOTAL [MINISTRY FOR PUBLIC WORKS AND PLANNING]</i>	38,464,632	41,472,000	---

MINISTRY FOR PUBLIC WORKS AND PLANNING

Ministry for Public Works and Planning

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

[Ministry for Public Works and Planning]

[Ministry]

[Energy Efficiency H2020 - Refurbishment/upgrading
of Public Buildings

23,946 500,000 ---

[ICT - Hardware

68,677 100,000 ---

[ICT - Software

69,094 129,000 ---

[ICT - Support

355,927 500,000 ---

[Property, Plant and Equipment

515,720 500,000 ---

[Structural Funds 2014-2020 - *EU Funds*

1,553,426 --- ---

[Structural Funds 2014-2020 - *Malta Funds*

388,356 200,000 ---

[National Recovery and Resilience Plan - *EU Funds*

(i) *Greening of Public and Private Buildings*

1,793,985 4,377,000 ---

[National Recovery and Resilience Plan - *Malta Funds*

(i) *Greening of Public and Private Buildings*

322,917 1,000,000 ---

[Structural Funds 2021-2027 - *EU Funds*

0 10,000 ---

[Structural Funds 2021-2027 - *Malta Funds*

0 5,000 ---

[EU Territorial Cooperation Programme 2021-2027

- *EU Funds*

0 50,000 ---

[EU Territorial Cooperation Programme 2021-2027

- *Malta Funds*

0 13,000 ---

[Direct Management Funds 2021-2027 - *EU Funds*

0 83,000 ---

[Direct Management Funds 2021-2027 - *Malta Funds*

0 5,000 ---

5,092,048 7,472,000 ---

MINISTRY FOR PUBLIC WORKS AND PLANNING
Ministry for Public Works and Planning (continued)

Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>[Ministry for Public Works and Planning (continued)]</i>			
<i>[Works and Infrastructure Department]</i>			
[Enhancement of Public Areas]	1,776,185	2,000,000	---
[Upgrading of Existing Storm - Water Systems]	3,848,563	1,000,000	---
[Proġett Komunitarju għat-Tfal u għaż-Żgħażaġh]	4,505	400,000	---
[Ta' Qali National Park]	9,836,515	8,000,000	---
[Coastal and Marine Works and Coastal Studies]	203,031	300,000	---
[Property, Plant and Equipment]	334,614	400,000	---
	16,003,413	12,100,000	---
<i>[Building and Construction Authority]</i>			
[Property, Plant and Equipment]	161,355	1,000,000	---
<i>[Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xogħol]</i>			
[Property, Plant and Equipment]	20,000	100,000	---
TOTAL [MINISTRY FOR PUBLIC WORKS AND PLANNING]	21,276,816	20,672,000	---

