

MINISTRY FOR TOURISM
Ministry for Tourism

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	6,986,754	2,652,000	3,117,000
Operational and Maintenance Expenses	3,103,983	549,000	759,000
Programmes and Initiatives	15,956,268	13,930,000	3,350,000
Contributions to Government Entities	40,020,712	31,100,000	43,565,000

TOTAL VOTE	66,067,717	48,231,000	50,791,000
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Personal Emoluments

11 Holders of Political Office	85,233	46,519	47,709
12 Salaries and Wages	5,541,250	2,171,000	2,500,000
13 Bonus	77,844	38,000	41,000
14 Income Supplement	58,035	34,000	37,000
15 Social Security Contributions	508,010	202,481	213,291
16 Allowances	590,165	135,000	200,000
17 Overtime	126,217	25,000	78,000

<i>Total Personal Emoluments</i>	6,986,754	2,652,000	3,117,000
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Operational and Maintenance Expenses

21 Utilities	63,006	57,000	57,000
22 Materials and Supplies	35,639	16,000	27,000
23 Repair and Upkeep	5,175	8,000	8,000
24 Rent	2,017,690	220,000	220,000
25 International Memberships	36,401	36,000	36,000
26 Office Services	51,835	30,000	30,000
27 Transport	103,379	40,000	57,000
28 Travel	138,393	70,000	106,000
29 Information Services	28,285	7,000	7,000
30 Contractual Services	98,007	31,000	140,000
31 Professional Services	21,461	9,000	9,000
32 Training	4,651	3,000	3,000
33 Hospitality	23,954	12,000	18,000
34 Incidental Expenses	17,587	2,000	6,000
40 Improvements to Property	340,414	3,000	30,000
41 Equipment	118,106	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	3,103,983	549,000	759,000
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MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5083 Stipends to I.T.S. Students	730,039	1,000,000	900,000
5499 Tourism Related Events	1,759,527	1,780,000	1,840,000
5638 Bureau of Air Accident Investigations	47,630	50,000	50,000
5641 Film Fund	[242,472]	[250,000]	250,000
5692 National Aerospace Centre	25,186	50,000	100,000
5696 Aviation Malta	6,420	30,000	40,000
5701 Safi Aviation Park	0	20,000	20,000
5799 Mediterranean Conference Centre - Cultural Programme	---	[98,000]	150,000
[Malta Tourism Authority - Marketing Initiatives	4,000,000	4,000,000	---
[Malta Tourism Authority - Route Development	6,000,000	7,000,000	---
[Malta International Airshow	8,800	---	---
[Subsidy to the Society of Arts Manufactures and Commerce	70,000	---	---
[Culture Contact Point	20,000	---	---
[Media Desk	23,000	---	---
[Arts and Culture Events	470,449	---	---
[Malta Arts Fund	230,000	---	---
[European Capital Culture	23,987	---	---
[Manoel Theatre Special Events	150,000	---	---
[Fund for Acquisition of Contemporary Maltese Artworks	15,000	---	---
[Schools Creativity Development Programme	79,999	---	---
[Support to Cultural NGOs/Enterprises	118,000	---	---
[Students' Cultural Participation Programme	66,785	---	---
[Cultural Organisation Support Grant	100,000	---	---
[Pjazza Teatru Rjal [Open Air Theatre Programme]	287,267	---	---
[St James Cavalier - Children's Arts Festival	240,000	---	---
[Manoel Theatre - Baroque Music Festival	300,000	---	---
[[Relocation] Improvements of Museum of Fine Arts	199,342	---	---
[Digital Games Fund	76,741	---	---
[Verdala Piano Festival	70,000	---	---
[Cultural Partnership Agreements	170,000	---	---
[Culture Hub	55,000	---	---
[International Federation of Arts and Councils and Culture Agencies	59,999	---	---
[Manoel Theatre - Spring Festival	30,000	---	---
[Manoel Theatre - Baroque Music Ensemble	40,000	---	---
[The Malta Dance Company	150,000	---	---
[Support to Local Bands	134,428	---	---
[Cinema Digitalisation Scheme	183,869	---	---
[International Contemporary Arts Space	14,800	---	---
[Sea Heritage Trail	0	---	---
<i>Total Programmes and Initiatives</i>	15,956,268	13,930,000	3,350,000

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Contributions to Government Entities</i>			
6783 Malta Film Commission	[310,000]	[303,000]	365,000
6794 Malta Tourism Authority	28,499,517	28,500,000	40,500,000
6804 Institute of Tourism Studies	2,184,016	2,400,000	2,500,000
6820 Foundation for Tourism Development	---	200,000	200,000
[Malta Air Traffic Services	0	---	---
[Heritage Malta	3,349,997	---	---
[Malta Council for Culture and the Arts	1,857,185	---	---
[Fondazzjoni Patrimonju Malti	100,000	---	---
[Manoel Theatre Management Committee	500,000	---	---
[National Philharmonic Orchestra	1,499,997	---	---
[St James Cavalier Centre for Creativity	670,000	---	---
[Superintendence of Cultural Heritage	350,000	---	---
[Committee of Guarantee	0	---	---
[Valletta European Capital of Culture 2018 Foundation	1,010,000	---	---
<i>Total Contributions to Government Entities</i>	40,020,712	31,100,000	43,565,000
<i>TOTAL MINISTRY FOR TOURISM</i>	66,067,717	48,231,000	50,791,000

NOTE

Item 6794 Malta Tourism Authority for 2016 includes amounts for MTA Marketing Initiatives and MTA Route Development, which were previously shown as separate programmes and initiatives in 2014 and 2015.

MINISTRY FOR TOURISM
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Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2016
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	47,709	---	47,709
12 Salaries and Wages	450,000	2,050,000	2,500,000
13 Bonus	6,000	35,000	41,000
14 Income Supplement	5,000	32,000	37,000
15 Social Security Contributions	37,291	176,000	213,291
16 Allowances	100,000	100,000	200,000
17 Overtime	8,000	70,000	78,000
	654,000	2,463,000	3,117,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	17,000	40,000	57,000
22 Materials and Supplies	13,000	14,000	27,000
23 Repair and Upkeep	2,000	6,000	8,000
24 Rent	---	220,000	220,000
25 International Memberships	---	36,000	36,000
26 Office Services	15,000	15,000	30,000
27 Transport	30,000	27,000	57,000
28 Travel	80,000	26,000	106,000
29 Information Services	4,000	3,000	7,000
30 Contractual Services	70,000	70,000	140,000
31 Professional Services	4,000	5,000	9,000
32 Training	1,000	2,000	3,000
33 Hospitality	10,000	8,000	18,000
34 Incidental Expenses	2,000	4,000	6,000
40 Improvements to Property	---	30,000	30,000
41 Equipment	2,000	3,000	5,000
	250,000	509,000	759,000

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2016
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5083 Stipends to I.T.S. Students	---	900,000	900,000
5499 Tourism Related Events	---	1,840,000	1,840,000
5638 Bureau of Air Accident Investigations	---	50,000	50,000
5641 Film Fund	---	250,000	250,000
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	---	150,000	150,000
	---	3,350,000	3,350,000
<i>Contributions to Government Entities</i>			
6783 Malta Film Commission	---	365,000	365,000
6794 Malta Tourism Authority	---	40,500,000	40,500,000
6804 Institute of Tourism Studies	---	2,500,000	2,500,000
6820 Foundation for Tourism Development	---	200,000	200,000
	---	43,565,000	43,565,000
TOTAL COST CENTRE	904,000	49,887,000	50,791,000