

MINISTRY FOR TOURISM  
Ministry for Tourism

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,876,681	4,077,000	<b>2,652,000</b>
<i>Operational and Maintenance Expenses</i>	720,554	1,617,000	<b>549,000</b>
<i>Programmes and Initiatives</i>	12,805,910	17,017,000	<b>13,930,000</b>
<i>Contributions to Government Entities</i>	39,230,940	39,767,000	<b>31,100,000</b>
<b>TOTAL VOTE</b>	<b>54,634,085</b>	<b>62,478,000</b>	<b>48,231,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	78,020	88,600	<b>46,519</b>
12 Salaries and Wages	1,329,214	3,340,000	<b>2,171,000</b>
13 Bonus	20,316	56,000	<b>38,000</b>
14 Income Supplement	15,996	50,000	<b>34,000</b>
15 Social Security Contributions	116,700	317,400	<b>202,481</b>
16 Allowances	279,115	200,000	<b>135,000</b>
17 Overtime	37,320	25,000	<b>25,000</b>
<i>Total Personal Emoluments</i>	<b>1,876,681</b>	<b>4,077,000</b>	<b>2,652,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	40,529	85,000	<b>57,000</b>
22 Materials and Supplies	19,792	25,000	<b>16,000</b>
23 Repair and Upkeep	5,952	20,000	<b>8,000</b>
24 Rent	142,473	1,120,000	<b>220,000</b>
25 International Memberships	32,737	40,000	<b>36,000</b>
26 Office Services	39,032	45,000	<b>30,000</b>
27 Transport	80,673	60,000	<b>40,000</b>
28 Travel	90,476	111,000	<b>70,000</b>
29 Information Services	8,661	12,000	<b>7,000</b>
30 Contractual Services	51,159	40,000	<b>31,000</b>
31 Professional Services	108,173	19,000	<b>9,000</b>
32 Training	4,431	3,000	<b>3,000</b>
33 Hospitality	28,224	18,000	<b>12,000</b>
34 Incidental Expenses	4,291	3,000	<b>2,000</b>
40 Improvements to Property	0	7,000	<b>3,000</b>
41 Equipment	63,951	9,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>720,554</b>	<b>1,617,000</b>	<b>549,000</b>

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<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
<b>Programmes and Initiatives</b>			
5083 Stipends to I.T.S. Students	681,806	1,000,000	<b>1,000,000</b>
5499 Tourism Related Events	1,782,174	1,780,000	<b>1,780,000</b>
5521 Malta Tourism Authority - Marketing Initiatives	2,999,999	4,000,000	<b>4,000,000</b>
5522 Malta Tourism Authority - Route Development	5,000,000	6,000,000	<b>7,000,000</b>
5638 Bureau of Air Accident Investigations	41,096	50,000	<b>50,000</b>
5692 National Aerospace Centre	---	150,000	<b>50,000</b>
5696 Aviation Malta	---	100,000	<b>30,000</b>
5701 Safi Aviation Park	---	50,000	<b>20,000</b>
[Malta International Airshow	0	9,000	---
[Subsidy to the Society of Arts Manufactures and Commerce	70,000	60,000	---
[Culture Contact Point	20,000	20,000	---
[Media Desk	23,000	23,000	---
[Arts and Culture Events	500,000	470,000	---
[Malta Arts Fund	229,999	230,000	---
[European Capital Culture	29,275	40,000	---
[Manoel Theatre Special Events	150,000	150,000	---
[Fund for Acquisition of Contemporary Maltese Artworks	50,000	55,000	---
[Schools Creativity Development Programme	77,201	80,000	---
[Support to Cultural NGOs/Enterprises	139,033	140,000	---
[Students' Cultural Participation Programme	39,824	120,000	---
[Cultural Organisation Support Grant	100,000	100,000	---
[Pjazza Teatru Rjal [Open Air Theatre Programme]	99,999	300,000	---
[St James Cavalier - Children's Arts Festival	150,000	170,000	---
[Manoel Theatre - Baroque Music Festival	329,958	300,000	---
[[Relocation] Improvements of Museum of Fine Arts	65,818	200,000	---
[Digital Games Fund	116,021	100,000	---
[Verdala Piano Festival	73,718	70,000	---
[Cultural Partnership Agreements	---	170,000	---
[Culture Hub	---	200,000	---
[International Federation of Arts and Councils and Culture Agencies	---	60,000	---
[Manoel Theatre - Spring Festival	---	30,000	---
[Manoel Theatre - Baroque Music Ensemble	---	50,000	---
[The Malta Dance Company	---	200,000	---
[Support to Local Bands	---	150,000	---
[Cinema Digitalisation Scheme	---	250,000	---
[International Contemporary Arts Space	---	100,000	---
[Sea Heritage Trail	---	40,000	---
[Institute of Tourism Studies - Gozo	0	---	---
[Blue Med EU Programme	36,989	---	---
<b>Total Programmes and Initiatives</b>	<b>12,805,910</b>	<b>17,017,000</b>	<b>13,930,000</b>

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Ministry for Tourism (continued)

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<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>Contributions to Government Entities</b>			
6794 Malta Tourism Authority	28,574,794	28,500,000	<b>28,500,000</b>
6804 Institute of Tourism Studies	2,357,768	2,376,000	<b>2,400,000</b>
6820 Foundation for Tourism Development	---	---	<b>200,000</b>
[Malta Air Traffic Services	50,000	150,000	---
[Heritage Malta	3,340,000	3,350,000	---
[Malta Council for Culture and the Arts	1,300,000	1,400,000	---
[Fondazzjoni Patrimonju Malti	100,000	116,000	---
[Manoel Theatre Management Committee	470,000	500,000	---
[National Philharmonic Orchestra	1,377,000	1,450,000	---
[St James Cavalier Centre for Creativity	609,999	670,000	---
[Superintendence of Cultural Heritage	339,999	350,000	---
[Committee of Guarantee	1,380	5,000	---
[Valletta European Capital of Culture 2018 Foundation	710,000	900,000	---
<i>Total Contributions to Government Entities</i>	39,230,940	39,767,000	<b>31,100,000</b>
<b>TOTAL MINISTRY FOR TOURISM</b>	54,634,085	62,478,000	<b>48,231,000</b>

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<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	<b>Estimate 2015</b>
	Ministry	Permanent Secretary's Office	
	€	€	€
<i><b>Personal Emoluments</b></i>			
11 Holders of Political Office	46,519	---	<b>46,519</b>
12 Salaries and Wages	306,000	1,865,000	<b>2,171,000</b>
13 Bonus	4,000	34,000	<b>38,000</b>
14 Income Supplement	3,000	31,000	<b>34,000</b>
15 Social Security Contributions	27,481	175,000	<b>202,481</b>
16 Allowances	96,000	39,000	<b>135,000</b>
17 Overtime	11,000	14,000	<b>25,000</b>
	<b>494,000</b>	<b>2,158,000</b>	<b>2,652,000</b>
<i><b>Operational and Maintenance Expenses</b></i>			
21 Utilities	44,000	13,000	<b>57,000</b>
22 Materials and Supplies	11,000	5,000	<b>16,000</b>
23 Repair and Upkeep	3,000	5,000	<b>8,000</b>
24 Rent	1,000	219,000	<b>220,000</b>
25 International Memberships	1,000	35,000	<b>36,000</b>
26 Office Services	20,000	10,000	<b>30,000</b>
27 Transport	24,000	16,000	<b>40,000</b>
28 Travel	50,000	20,000	<b>70,000</b>
29 Information Services	3,000	4,000	<b>7,000</b>
30 Contractual Services	20,000	11,000	<b>31,000</b>
31 Professional Services	4,000	5,000	<b>9,000</b>
32 Training	1,000	2,000	<b>3,000</b>
33 Hospitality	7,000	5,000	<b>12,000</b>
34 Incidental Expenses	1,000	1,000	<b>2,000</b>
40 Improvements to Property	3,000	---	<b>3,000</b>
41 Equipment	2,000	3,000	<b>5,000</b>
	<b>195,000</b>	<b>354,000</b>	<b>549,000</b>

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Ministry for Tourism (continued)

Vote 47 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	
	Ministry	Permanent	Estimate
		Secretary's	2015
		Office	
	€	€	€
<i><b>Programmes and Initiatives</b></i>			
5083 Stipends to I.T.S. Students	---	1,000,000	<b>1,000,000</b>
5499 Tourism Related Events	---	1,780,000	<b>1,780,000</b>
5521 Malta Tourism Authority - Marketing Initiatives	---	4,000,000	<b>4,000,000</b>
5522 Malta Tourism Authority - Route Development	---	7,000,000	<b>7,000,000</b>
5638 Bureau of Air Accident Investigations	---	50,000	<b>50,000</b>
5692 National Aerospace Centre	---	50,000	<b>50,000</b>
5696 Aviation Malta	---	30,000	<b>30,000</b>
5701 Safi Aviation Park	---	20,000	<b>20,000</b>
	---	13,930,000	<b>13,930,000</b>
<i><b>Contributions to Government Entities</b></i>			
6794 Malta Tourism Authority	---	28,500,000	<b>28,500,000</b>
6804 Institute of Tourism Studies	---	2,400,000	<b>2,400,000</b>
6820 Foundation for Tourism Development	---	200,000	<b>200,000</b>
	---	31,100,000	<b>31,100,000</b>
<i><b>TOTAL COST CENTRE</b></i>	689,000	47,542,000	<b>48,231,000</b>