

MINISTRY FOR TOURISM
Ministry for Tourism

Vote 47 Recurrent

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

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

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| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|---|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2013 | 2014 | 2015 |
| | € | € | € |
| Programmes and Initiatives | | | |
| 5083 Stipends to I.T.S. Students | 681,806 | 1,000,000 | 1,000,000 |
| 5499 Tourism Related Events | 1,782,174 | 1,780,000 | 1,780,000 |
| 5521 Malta Tourism Authority - Marketing Initiatives | 2,999,999 | 4,000,000 | 4,000,000 |
| 5522 Malta Tourism Authority - Route Development | 5,000,000 | 6,000,000 | 7,000,000 |
| 5638 Bureau of Air Accident Investigations | 41,096 | 50,000 | 50,000 |
| 5692 National Aerospace Centre | --- | 150,000 | 50,000 |
| 5696 Aviation Malta | --- | 100,000 | 30,000 |
| 5701 Safi Aviation Park | --- | 50,000 | 20,000 |
| [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 | --- | --- |
| Total Programmes and Initiatives | 12,805,910 | 17,017,000 | 13,930,000 |

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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 |
| | € | € | € |
| <i>Contributions to Government Entities</i> | | | |
| 6794 Malta Tourism Authority | 28,574,794 | 28,500,000 | 28,500,000 |
| 6804 Institute of Tourism Studies | 2,357,768 | 2,376,000 | 2,400,000 |
| 6820 Foundation for Tourism Development | --- | --- | 200,000 |
| [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 | 31,100,000 |
| <i>TOTAL MINISTRY FOR TOURISM</i> | 54,634,085 | 62,478,000 | 48,231,000 |

MINISTRY FOR TOURISM
Ministry for Tourism

Vote 47 Recurrent

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

MINISTRY FOR TOURISM
Ministry for Tourism (continued)

Vote 47 Recurrent

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