

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
Ministry	2,675	16,170	5,548	4,561	124,420	150,699	23,551
TOTAL	2,675	16,170	5,548	4,561	124,420	150,699	23,551

MINISTRY FOR TOURISM AND CONSUMER PROTECTION

Ministry for Tourism and Consumer Protection

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
39 Ministry for Tourism and Consumer Protection			
<i>(II109) Licences, Taxes and Fines</i>			
0201 (1190) Wines and Spirits licences	193,849	1,075,000	1,120,000
0209 (1230) Licences to hotels and catering establishments	160,987	1,300,000	1,350,000
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	15,000	15,000
[EU - Life + EU Programme	---	122,000	---
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	12,590	100,000	100,000
	367,426	2,612,000	2,585,000
<i>Cleansing and Maintenance Directorate (a)</i>			
<i>(II122) Sales - Services</i>			
0465 (1850) Services rendered to Local Council	[186,322]	70,000	80,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous Receipts	[0]	10,000	10,000
	[186,322]	80,000	90,000
TOTAL MINISTRY FOR TOURISM AND CONSUMER PROTECTION	367,426	2,692,000	2,675,000

NOTE

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

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
	2020	2021	2022
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,637,338	14,960,000	16,170,000
<i>Operational and Maintenance Expenses</i>	2,704,065	5,109,000	5,548,000
<i>Programmes and Initiatives</i>	17,532,920	19,000,000	4,561,000
<i>Contributions to Government Entities</i>	97,634,476	110,920,000	124,420,000

TOTAL VOTE

120,508,800	149,989,000	150,699,000
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Personal Emoluments

11 (E1203) Holders of Political Office	47,127	101,017	102,647
12 (E1206) Salaries and Wages	1,904,454	10,897,983	11,883,353
13 (E1209) Bonus	21,675	177,000	175,000
14 (E1212) Income Supplement	14,503	161,000	157,000
15 (E1215) Social Security Contributions	156,522	1,410,000	1,129,000
16 (E1218) Allowances	417,469	1,590,000	2,100,000
17 (E1221) Overtime	75,589	623,000	623,000

Total Personal Emoluments

2,637,338	14,960,000	16,170,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	67,206	276,000	360,000
22 (E2306) Materials and Supplies	175,011	403,000	403,000
23 (E2309) Repair and Upkeep	13,033	67,000	70,000
24 (E2312) Rent	497,749	825,000	900,000
25 (E2315) International Memberships	50,098	48,000	55,000
26 (E2318) Office Services	29,832	91,000	90,000
27 (E2321) Transport	27,304	453,000	470,000
28 (E2324) Travel	5,162	176,000	176,000
29 (E2327) Information Services	53,297	71,000	75,000
30 (E2330) Contractual Services	172,831	574,000	800,000
31 (E2333) Professional Services	1,598,372	2,076,000	2,100,000
32 (E2336) Training	0	8,000	8,000
33 (E2339) Hospitality	13,205	37,000	37,000
34 (E2342) Incidental Expenses	965	4,000	4,000

Total Operational and Maintenance Expenses

2,704,065	5,109,000	5,548,000
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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	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5072 Radiation Protection Commission	[81,947]	320,000	320,000
5083 Stipends to I.T.S. [Students]	717,167	650,000	750,000
5084 Damages to Third Parties	[14,274]	10,000	10,000
5169 Valletta Upkeeping	[296,209]	300,000	310,000
5288 National Consumers Affairs Council	[14,130]	18,000	40,000
5289 Consumers Claims Tribunal	[22,435]	24,000	24,000
5290 European Consumer Centre	[90,000]	90,000	90,000
5343 Malta Film Awards	---	---	400,000
5345 Malta Laboratory Network	---	---	200,000
5519 Environmental Upgrade Campaign	[321,002]	400,000	400,000
5616 Competition and Consumers Appeals Tribunal	0	47,000	47,000
5641 Screen Malta [Film Fund]	592,008	600,000	600,000
5647 National Accreditation Board	[17,500]	55,000	180,000
5653 Payments to Wasteserv	[241,200]	200,000	200,000
5799 Mediterranean Conference Centre - Cultural Programme	380,000	380,000	380,000
5839 Hotel Energy Efficiency Scheme	0	200,000	200,000
5873 Joint Innovation Safe City Malta	400,000	410,000	410,000
[Malta Freeport Interest Payments	15,295,628	15,296,000	---
[Proof of Concept	0	---	---
[Bureau of Air Accident Investigations	147,932	---	---
[Aviation Initiatives	185	---	---
[Yachting Malta	0	---	---
<i>Total Programmes and Initiatives</i>	17,532,920	19,000,000	4,561,000
<i>Contributions to Government Entities</i>			
6783 Malta Film Commission	1,300,000	1,400,000	1,500,000
6794 Malta Tourism Authority	84,999,997	95,000,000	108,000,000
6799 Malta Competition and Consumer Affairs Authority	[6,080,000]	7,000,000	7,100,000
6804 Institute of Tourism Studies	6,496,979	6,520,000	6,720,000
6820 Foundation for Tourism Zones Development	600,000	1,000,000	1,100,000
[Malta Marittima	97,500	---	---
[Grand Harbour Regeneration Corporation	1,340,000	---	---
[Projects Malta Ltd	1,500,000	---	---
[Projects Plus Ltd	1,300,000	---	---
<i>Total Contributions to Government Entities</i>	97,634,476	110,920,000	124,420,000
<i>TOTAL MINISTRY FOR TOURISM AND CONSUMER PROTECTION</i>	120,508,800	149,989,000	150,699,000

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>	Ministry	Parliamentary Secretary's Office for Consumer Protection and Public Cleansing	Permanent Secretary's Office	Cleansing and Maintenance Services Department	Estimate 2022
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	52,517	50,130	---	---	102,647
12 (E1206) Salaries and Wages	1,000,000	443,470	2,339,883	8,100,000	11,883,353
13 (E1209) Bonus	5,300	25,000	3,000	141,700	175,000
14 (E1212) Income Supplement	7,400	18,000	3,000	128,600	157,000
15 (E1215) Social Security Contributions	11,000	220,000	39,200	858,800	1,129,000
16 (E1218) Allowances	150,000	139,200	424,200	1,386,600	2,100,000
17 (E1221) Overtime	20,000	15,000	100,000	488,000	623,000
	1,246,217	910,800	2,909,283	11,103,700	16,170,000

Operational and Maintenance Expenses

21 (E2303) Utilities	5,000	44,000	121,000	190,000	360,000
22 (E2306) Materials and Supplies	20,000	6,000	37,000	340,000	403,000
23 (E2309) Repair and Upkeep	6,200	2,500	18,400	42,900	70,000
24 (E2312) Rent	---	135,700	474,500	289,800	900,000
25 (E2315) International Memberships	---	1,000	53,500	500	55,000
26 (E2318) Office Services	30,000	8,000	42,000	10,000	90,000
27 (E2321) Transport	50,000	20,000	35,000	365,000	470,000
28 (E2324) Travel	110,000	15,000	50,100	900	176,000
29 (E2327) Information Services	45,000	10,000	15,000	5,000	75,000
30 (E2330) Contractual Services	25,000	75,000	500,000	200,000	800,000
31 (E2333) Professional Services	60,000	8,000	1,984,000	48,000	2,100,000
32 (E2336) Training	---	500	5,500	2,000	8,000
33 (E2339) Hospitality	25,000	7,000	4,500	500	37,000
34 (E2342) Incidental Expenses	---	500	2,900	600	4,000
	376,200	333,200	3,343,400	1,495,200	5,548,000

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>	Ministry	Parliamentary Secretary's Office for Consumer Protection and Public Cleansing	Permanent Secretary's Office	Cleansing and Maintenance Services Department	Estimate 2022
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5072 Radiation Protection Commission	---	---	320,000	---	320,000
5083 Stipends to I.T.S. Students	---	---	750,000	---	750,000
5084 Damages to Third Parties	---	---	---	10,000	10,000
5169 Valletta Upkeeping	---	---	---	310,000	310,000
5288 National Consumers Affairs Council	---	---	40,000	---	40,000
5289 Consumers Claims Tribunal	---	---	24,000	---	24,000
5290 European Consumer Centre	---	---	90,000	---	90,000
5343 Malta Film Awards	---	---	400,000	---	400,000
5345 Malta Laboratory Network	---	---	200,000	---	200,000
5519 Environmental Upgrade Campaign	---	---	---	400,000	400,000
5616 Competition and Consumers Appeals Tribunal	---	---	47,000	---	47,000
5641 Screen Malta	---	---	600,000	---	600,000
5647 National Accreditation Board	---	---	180,000	---	180,000
5653 Payments to Wasteserv	---	---	---	200,000	200,000
5799 Mediterranean Conference Centre - Cultural Programme	---	---	380,000	---	380,000
5839 Hotel Energy Efficiency Scheme	---	---	200,000	---	200,000
5873 Joint Innovation Safe City Malta	---	---	410,000	---	410,000
	---	---	3,641,000	920,000	4,561,000
<i>Contributions to Government Entities</i>					
6783 Malta Film Commission	---	---	1,500,000	---	1,500,000
6794 Malta Tourism Authority	---	---	108,000,000	---	108,000,000
6799 Malta Competition and Consumer Affairs Authority	---	---	7,100,000	---	7,100,000
6804 Institute of Tourism Studies	---	---	6,720,000	---	6,720,000
6820 Foundation for Tourism Zones Development	---	---	1,100,000	---	1,100,000
	---	---	124,420,000	---	124,420,000
<i>TOTAL COST CENTRE</i>	1,622,417	1,244,000	134,313,683	13,518,900	150,699,000

Ministry for Tourism and Consumer Protection

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

<i>Ministry</i>				
7358	Refurbishment Works at the Mediterranean Conference Centre	500,000	600,000	600,000
7500	ICT - Hardware	24,460	46,000	47,000
7501	ICT - Software	4,101	5,000	49,000
7502	ICT - Support	38,779	171,000	163,000
7600	Property, Plant and Equipment	53,539	400,000	300,000
		Estimate 2022 €		
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
(i)	<i>Ministry</i>	839,000		
(ii)	<i>Mediterranean Conference Centre</i>	1,000		
			1,781,765	1,034,000
				840,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i)	<i>Ministry</i>	212,000		
(ii)	<i>Mediterranean Conference Centre</i>	1,000,000		
			1,769,364	1,436,000
				1,212,000
7837	European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	0	16,000	16,000
7937	European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	0	4,000	4,000
7838	Direct Management Funds - <i>EU Funds</i>	17,396	15,000	15,000
7938	Direct Management Funds - <i>Malta Funds</i>	0	5,000	5,000
7851	National Recovery and Resilience Plan - <i>EU Funds</i>			
(i)	<i>Centre for Vocational Education</i>	---	---	1,000,000
	[Life+ Programme - EU Funds	0	122,000	---
	[Life+ Programme - Malta Funds	0	182,000	---
	[Structural Funds 2014-2020 - <i>EU Funds</i>			
	<i>Malta Film Commission</i>	213,160	---	---
	[Structural Funds 2014-2020 - Malta Funds			
	<i>Malta Film Commission</i>	83,000	---	---
	[Grand Harbour Regeneration Corporation	6,499,921	---	---
			10,985,485	4,036,000
				4,251,000
	<i>Policy Development and Programme Implementation Directorate</i>			
7333	Regeneration Works	835,668	2,000,000	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 2020 €	Approved Estimate 2021 €	Estimate 2022 €
39 Ministry for Tourism and Consumer Protection (continued)				
<i>Ministry (continued)</i>				
<i>Cleansing and Maintenance Division</i>				
7602	Property, Plant and Equipment	[247,446]	400,000	400,000
<i>Institute of Tourism Studies</i>				
7601	Property, Plant and Equipment	143,981	400,000	300,000
<i>Foundation for Tourism Development</i>				
7019	Foundation for Tourism Zones	677,505	4,500,000	4,000,000
<i>Malta Film Commission</i>				
7017	Upgrading of Malta Film Facilities	1,499,986	3,000,000	3,000,000
7256	Film Industry Incentives	10,866,205	5,500,000	9,000,000
		12,366,191	8,500,000	12,000,000
<i>Malta Competition and Consumer Affairs Authority</i>				
7606	Property, Plant and Equipment	0	400,000	400,000
<i>Malta Laboratories Network</i>				
7607	Property, Plant and Equipment	0	200,000	200,000
<i>[Projects Plus Ltd</i>				
	[Corradino Rugby Complex	36,632	---	---
TOTAL MINISTRY FOR TOURISM AND CONSUMER PROTECTION		25,045,462	20,436,000	23,551,000