

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	1,495,999	1,571,000	1,277,000
<i>Operational and Maintenance Expenses</i>	168,539	181,000	222,000
<i>Special Expenditure</i>	1,940	2,000	---
<i>Programmes and Initiatives</i>	829,586	606,000	598,000
<i>Contributions to Government Entities</i>	---	3,085,000	2,881,000

TOTAL VOTE

2,496,064	5,445,000	4,978,000
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Personal Emoluments

11 Holders of Political Office	14,774	14,875	15,067
12 Staff - Salaries and Wages	1,233,650	1,300,125	1,039,933
13 Bonus	29,956	30,000	25,000
14 Income Supplement	26,807	28,000	22,000
15 Social Security Contributions	118,128	125,000	100,000
16 Allowances	65,263	68,000	68,000
17 Overtime	7,421	5,000	7,000

Total Personal Emoluments

1,495,999	1,571,000	1,277,000
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Operational and Maintenance Expenses

21 Utilities	40,348	29,000	35,000
22 Materials and Supplies	3,983	4,000	4,000
23 Repair and Upkeep	5,244	5,000	5,000
24 Rent	29,850	30,000	30,000
25 International Memberships	18,940	19,000	19,000
26 Office Services	12,538	15,000	15,000
27 Transport	23,342	23,000	27,000
28 Travel	16,257	14,000	19,000
29 Information Services	997	1,000	1,000
30 Contractual Services	4,995	26,000	24,000
31 Professional Services	2,327	3,000	28,000
32 Training	567	1,000	1,000
33 Hospitality	7,606	9,000	8,000
34 Incidental Expenses	1,545	2,000	2,000
40 Improvements to Property (a)	[911]	[1,000]	2,000
41 Equipment (a)	[1,029]	[1,000]	2,000

Total Operational and Maintenance Expenses

168,539	181,000	222,000
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[Special Expenditure

[Improvements to Property	911	1,000	---
[Equipment	1,029	1,000	---

Total Special Expenditure

1,940	2,000	---
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MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5008 Subsidy to the Society of Arts Manufactures and Commerce (b)	[23,000]	23,000	23,000
5374 Culture 2000	---	13,000	13,000
5387 EU Pre-Accession Programmes (c)	---	70,000	41,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	---	500,000	500,000
5407 Media Desk	---	---	16,000
5408 Academy of Music	---	---	5,000
[Institute of Tourism Studies (d)]	529,639	---	---
[Students' Maintenance Grants (d)]	299,947	---	---
<i>Total Programmes and Initiatives</i>	829,586	606,000	598,000
<i>Contributions to Government Entities</i>			
6031 Heritage Malta (b)	[850,000]	1,150,000	1,646,000
6032 Malta Council for Culture and the Arts (b)	[570,000]	570,000	500,000
6204 Fondazzjoni Patrimonju Malti (b)	[50,000]	50,000	50,000
6447 Manoel Theatre Management Committee (b)	[100,000]	110,000	110,000
6486 National Orchestra (b)	[270,000]	290,000	290,000
6624 St James Cavalier Creativity Centre (b)	[145,000]	135,000	140,000
6780 Superintendence of Culture Heritage (b)	[130,000]	130,000	130,000
6781 Committee of Guarantee (e)	[14,501]	15,000	15,000
[Running Costs of the Mediterranean Conference Centre (b)]	[135,000]	135,000	---
[Malta Centre for Restoration (b)]	[470,000]	500,000	---
<i>Total Contributions to Government Entities</i>	---	3,085,000	2,881,000
TOTAL MINISTRY FOR TOURISM AND CULTURE	2,496,064	5,445,000	4,978,000

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
 (b) Shown under Ministry for Youth and the Arts Recurrent Vote in 2004.
 (c) Vide Appendix G.
 (d) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2005 and 2006.