

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	1,525,298	1,495,000	1,571,000
<i>Operational and Maintenance Expenses</i>	162,373	156,000	181,000
<i>Special Expenditure</i>	1,865	2,000	2,000
<i>Programmes and Initiatives</i>	892,573	877,000	606,000
<i>Contributions to Government Entities</i>	---	---	3,085,000
TOTAL VOTE	2,582,109	2,530,000	5,445,000
Personal Emoluments			
11 Holders of Political Office	13,692	14,775	14,875
12 Staff - Salaries and Wages	1,274,594	1,238,225	1,300,125
13 Bonus	29,320	29,000	30,000
14 Income Supplement	27,000	28,000	28,000
15 Social Security Contributions	113,150	113,000	125,000
16 Allowances	62,909	67,000	68,000
17 Overtime	4,633	5,000	5,000
<i>Total Personal Emoluments</i>	1,525,298	1,495,000	1,571,000
Operational and Maintenance Expenses			
21 Utilities	40,662	29,000	29,000
22 Materials and Supplies	3,129	4,000	4,000
23 Repair and Upkeep	3,693	5,000	5,000
24 Rent	30,000	30,000	30,000
25 International Memberships	18,869	19,000	19,000
26 Office Services	13,571	14,000	15,000
27 Transport	22,633	22,000	23,000
28 Travel	9,963	11,000	14,000
29 Information Services	848	1,000	1,000
30 Contractual Services	5,299	6,000	26,000
31 Professional Services	2,344	3,000	3,000
32 Training	776	1,000	1,000
33 Hospitality	9,037	9,000	9,000
34 Incidental Expenses	1,549	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	162,373	156,000	181,000
Special Expenditure			
40 Improvements to Property	1,225	1,000	1,000
41 Equipment	640	1,000	1,000
<i>Total Special Expenditure</i>	1,865	2,000	2,000

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5008 Subsidy to the Society of Arts Manufactures and Commerce (a) -----	[23,000]	[23,000]	23,000
5374 Culture 2000 -----	---	---	13,000
5387 EU Pre-Accession Programmes (b) -----	---	---	70,000
5389 Public Service Obligation - Public Broadcasting Services Ltd -----	---	---	500,000
[Institute of Tourism Studies (c) -----	552,971	547,000	---
[Students' Maintenance Grants (c) -----	309,999	330,000	---
[WTO Commission for Europe Meeting -----	9,808	---	---
[National Programme for the Adoption of the Acquis -----	19,795	---	---
<i>Total Programmes and Initiatives</i>	892,573	877,000	606,000
Contributions to Government Entities			
6031 Heritage Malta (a) -----	[674,996]	[1,190,000]	1,150,000
6032 Malta Council for Culture and the Arts (a) -----	[583,944]	[600,000]	570,000
6204 Fondazzjoni Patrimonju Malti (a) -----	[30,000]	[50,000]	50,000
6447 Manoel Theatre Management Committee (a) -----	[79,998]	[120,000]	110,000
6449 Running Costs of the Mediterranean Conference Centre (a) -----	[135,000]	[135,000]	135,000
6456 Malta Centre for Restoration (a) -----	[600,000]	[500,000]	500,000
6486 National Orchestra (a) -----	[235,000]	[235,000]	290,000
6624 St James Cavalier Creativity Centre (a) -----	[135,000]	[150,000]	135,000
6780 Superintendence of Culture Heritage (d) -----	---	[145,000]	130,000
6781 Committee of Guarantee (d) -----	---	[15,000]	15,000
<i>Total Contributions to Government Entities</i>	---	---	3,085,000
TOTAL MINISTRY FOR TOURISM AND CULTURE	2,582,109	2,530,000	5,445,000

NOTES

(a) Shown under Ministry of Education Recurrent Vote in 2003 and under Ministry for Youth and the Arts Recurrent Vote in 2004.

(b) Vide Appendix E.

(c) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2005.

(d) Included under Heritage Malta under Ministry of Education Recurrent Vote in 2003 and under Ministry for Youth and the Arts Recurrent Vote in 2004