

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