

[MINISTRY FOR YOUTH AND THE ARTS

[Ministry for Youth and the Arts

Recurrent

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

SUMMARY

| | | | |
|---|-----------|-----|-----|
| <i>Personal Emoluments</i> | 412,520 | --- | --- |
| <i>Operational and Maintenance Expenses</i> | 109,354 | --- | --- |
| <i>Special Expenditure</i> | 18,952 | --- | --- |
| <i>Programmes and Initiatives</i> | 888,121 | --- | --- |
| <i>Contributions to Government Entities</i> | 3,234,501 | --- | --- |

TOTAL VOTE

| | | |
|-----------|-----|-----|
| 4,663,448 | --- | --- |
|-----------|-----|-----|

Personal Emoluments

| | | | |
|---------------------------------|---------|-----|-----|
| [Holders of Political Office] | 14,774 | --- | --- |
| [Staff - Salaries and Wages] | 304,353 | --- | --- |
| [Bonus] | 5,455 | --- | --- |
| [Income Supplement] | 5,461 | --- | --- |
| [Social Security Contributions] | 28,506 | --- | --- |
| [Allowances] | 49,930 | --- | --- |
| [Overtime] | 4,041 | --- | --- |

Total Personal Emoluments

| | | |
|---------|-----|-----|
| 412,520 | --- | --- |
|---------|-----|-----|

Operational and Maintenance Expenses

| | | | |
|-----------------------------|--------|-----|-----|
| [Utilities] | 41,957 | --- | --- |
| [Materials and Supplies] | 5,587 | --- | --- |
| [Repair and Upkeep] | 2,767 | --- | --- |
| [Rent] | 150 | --- | --- |
| [International Memberships] | 2,289 | --- | --- |
| [Office Services] | 8,820 | --- | --- |
| [Transport] | 16,620 | --- | --- |
| [Travel] | 12,606 | --- | --- |
| [Information Services] | 1,238 | --- | --- |
| [Contractual Services] | 5,760 | --- | --- |
| [Professional Services] | 3,493 | --- | --- |
| [Training] | 631 | --- | --- |
| [Hospitality] | 6,486 | --- | --- |
| [Incidental Expenses] | 950 | --- | --- |

Total Operational and Maintenance Expenses

| | | |
|---------|-----|-----|
| 109,354 | --- | --- |
|---------|-----|-----|

Special Expenditure

| | | | |
|----------------------------|--------|-----|-----|
| [Improvements to Property] | 10,069 | --- | --- |
| [Equipment] | 8,883 | --- | --- |

Total Special Expenditure

| | | |
|--------|-----|-----|
| 18,952 | --- | --- |
|--------|-----|-----|

[MINISTRY FOR YOUTH AND THE ARTS

[Ministry for Youth and the Arts (continued)

Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |
| Programmes and Initiatives | | | |
| [Subsidy to the Society of Arts, Manufactures and Commerce | 23,000 | --- | --- |
| [Sports Activities and Assistance to Sports Organisations | 380,000 | --- | --- |
| [General Youth Activities and Exchanges | 64,142 | --- | --- |
| [National Youth Council | 6,000 | --- | --- |
| [Cultural Activities | 414,979 | --- | --- |
| <i>Total Programmes and Initiatives</i> | 888,121 | --- | --- |
| Contributions to Government Entities | | | |
| [Heritage Malta | 850,000 | --- | --- |
| [Malta Council for Culture and the Arts | 570,000 | --- | --- |
| [Fondazzjoni Patrimonju Malti | 50,000 | --- | --- |
| [Subsidy to Manoel Theatre Management Committee | 100,000 | --- | --- |
| [Running Costs of the Mediterranean Conference Centre | 135,000 | --- | --- |
| [Malta Centre for Restoration | 470,000 | --- | --- |
| [National Orchestra | 270,000 | --- | --- |
| [Grant to National Pool, Tal-Qroqq | 80,000 | --- | --- |
| [St James Cavalier Creativity Centre | 145,000 | --- | --- |
| [Kunsill Malti għall-Isport | 420,000 | --- | --- |
| [Superintendence of Culture Heritage | 130,000 | --- | --- |
| [Committee of Guarantee | 14,501 | --- | --- |
| <i>Total Contributions to Government Entities</i> | 3,234,501 | --- | --- |
| TOTAL [MINISTRY FOR YOUTH AND THE ARTS | 4,663,448 | --- | --- |