

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	1,303,970	1,277,000	<b>1,155,000</b>
<i>Operational and Maintenance Expenses</i>	250,463	222,000	<b>252,000</b>
<i>Special Expenditure</i>	1,995	---	<b>---</b>
<i>Programmes and Initiatives</i>	563,303	598,000	<b>605,000</b>
<i>Contributions to Government Entities</i>	3,086,609	2,881,000	<b>2,911,000</b>

**TOTAL VOTE**

5,206,340	4,978,000	<b>4,923,000</b>
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*Personal Emoluments*

11 Holders of Political Office	14,865	15,067	<b>15,513</b>
12 Staff - Salaries and Wages	1,062,999	1,039,933	<b>925,487</b>
13 Bonus	23,045	25,000	<b>25,000</b>
14 Income Supplement	23,763	22,000	<b>22,000</b>
15 Social Security Contributions	103,138	100,000	<b>92,000</b>
16 Allowances	63,278	68,000	<b>68,000</b>
17 Overtime	12,882	7,000	<b>7,000</b>

*Total Personal Emoluments*

1,303,970	1,277,000	<b>1,155,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	28,983	35,000	<b>50,000</b>
22 Materials and Supplies	3,666	4,000	<b>3,000</b>
23 Repair and Upkeep	4,285	5,000	<b>6,000</b>
24 Rent	30,000	30,000	<b>30,000</b>
25 International Memberships	18,901	19,000	<b>20,000</b>
26 Office Services	14,351	15,000	<b>15,000</b>
27 Transport	33,330	27,000	<b>30,000</b>
28 Travel	37,378	19,000	<b>30,000</b>
29 Information Services	739	1,000	<b>1,000</b>
30 Contractual Services	16,599	24,000	<b>24,000</b>
31 Professional Services	2,055	28,000	<b>28,000</b>
32 Training	897	1,000	<b>1,000</b>
33 Hospitality	6,947	8,000	<b>8,000</b>
34 Incidental Expenses	52,332	2,000	<b>2,000</b>
40 Improvements to Property (a)	[973]	2,000	<b>2,000</b>
41 Equipment (a)	[1,022]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

250,463	222,000	<b>252,000</b>
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*[Special Expenditure*

[Improvements to Property	973	---	<b>---</b>
[Equipment	1,022	---	<b>---</b>

*Total Special Expenditure*

1,995	---	<b>---</b>
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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
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	23,000	23,000	<b>23,000</b>
5374 Culture 2000	13,000	13,000	<b>13,000</b>
5389 Public Service Obligation - Public Broadcasting Services Ltd	500,000	500,000	<b>500,000</b>
5407 Media Desk	---	16,000	<b>16,000</b>
5408 Academy of Music	---	5,000	<b>5,000</b>
5423 Green Leaders' Environmental Initiatives	---	---	<b>5,000</b>
5461 Masterpieces of European Art	---	---	<b>43,000</b>
[EU Pre-Accession Programmes	27,303	41,000	---
<i>Total Programmes and Initiatives</i>	<b>563,303</b>	<b>598,000</b>	<b>605,000</b>
<b><i>Contributions to Government Entities</i></b>			
6031 Heritage Malta	1,150,000	1,646,000	<b>1,646,000</b>
6032 Malta Council for Culture and the Arts	570,000	500,000	<b>500,000</b>
6204 Fondazzjoni Patrimonju Malti	50,000	50,000	<b>50,000</b>
6447 Manoel Theatre Management Committee	110,000	110,000	<b>110,000</b>
6486 National Orchestra	290,000	290,000	<b>290,000</b>
6624 St James Cavalier Creativity Centre	140,000	140,000	<b>170,000</b>
6780 Superintendence of Culture Heritage	130,000	130,000	<b>130,000</b>
6781 Committee of Guarantee	5,751	15,000	<b>15,000</b>
[Running Costs of the Mediterranean Conference Centre	115,000	---	---
[Malta Centre for Restoration	525,858	---	---
<i>Total Contributions to Government Entities</i>	<b>3,086,609</b>	<b>2,881,000</b>	<b>2,911,000</b>
<b>TOTAL MINISTRY FOR TOURISM AND CULTURE</b>	<b>5,206,340</b>	<b>4,978,000</b>	<b>4,923,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.