

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

TOTAL VOTE

5,206,340 4,978,000 **4,923,000**

Personal Emoluments

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

Total Personal Emoluments

1,303,970 1,277,000 **1,155,000**

Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses

250,463 222,000 **252,000**

[Special Expenditure

[Improvements to Property	973	---	---
[Equipment	1,022	---	---

Total Special Expenditure

1,995 --- ---

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

NOTE

(a) Shown under Special Expenditure category in 2005.