

MINISTRY FOR TOURISM AND CULTURE

Ministry for Tourism and Culture

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	2,619,152	2,690,426	<b>2,663,000</b>
<i>Operational and Maintenance Expenses</i>	688,812	587,002	<b>587,000</b>
<i>Programmes and Initiatives</i>	1,121,735	1,409,271	<b>1,982,000</b>
<i>Contributions to Government Entities</i>	6,757,252	6,780,806	<b>6,068,000</b>

<b>TOTAL VOTE</b>	<b>11,186,951</b>	<b>11,467,505</b>	<b>11,300,000</b>
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*Personal Emoluments*

11 Holders of Political Office	34,941	36,136	<b>38,044</b>
12 Staff - Salaries and Wages	2,123,086	2,155,805	<b>2,131,956</b>
13 Bonus	50,345	58,234	<b>58,000</b>
14 Income Supplement	46,166	51,246	<b>51,000</b>
15 Social Security Contributions	209,408	214,302	<b>210,000</b>
16 Allowances	139,760	158,397	<b>158,000</b>
17 Overtime	15,446	16,306	<b>16,000</b>

<i>Total Personal Emoluments</i>	<b>2,619,152</b>	<b>2,690,426</b>	<b>2,663,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	160,196	116,469	<b>93,000</b>
22 Materials and Supplies	9,159	6,988	<b>12,000</b>
23 Repair and Upkeep	16,578	13,976	<b>21,000</b>
24 Rent	69,881	69,881	<b>70,000</b>
25 International Memberships	46,094	46,588	<b>53,000</b>
26 Office Services	37,521	34,941	<b>37,000</b>
27 Transport	83,729	69,881	<b>70,000</b>
28 Travel	73,589	69,881	<b>72,000</b>
29 Information Services	1,130	2,329	<b>2,000</b>
30 Contractual Services	73,741	55,905	<b>56,000</b>
31 Professional Services	65,111	65,222	<b>65,000</b>
32 Training	1,099	2,329	<b>2,000</b>
33 Hospitality	23,881	18,635	<b>19,000</b>
34 Incidental Expenses	10,140	4,659	<b>5,000</b>
40 Improvements to Property	12,367	4,659	<b>5,000</b>
41 Equipment	4,596	4,659	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>688,812</b>	<b>587,002</b>	<b>587,000</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
	2006	2007	2008
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	53,575	53,575	<b>54,000</b>
5374 Culture Contact Point	30,282	30,282	<b>30,000</b>
5389 Public Service Obligation - Public Broadcasting Services Ltd	873,515	1,164,687	<b>1,164,000</b>
5407 Media Desk	37,270	37,270	<b>23,000</b>
5408 Academy of Music	9,986	11,647	<b>233,000</b>
5423 Green Leaders' Environmental Initiatives	21,633	11,647	<b>12,000</b>
5484 Arts and Culture Events	---	---	<b>466,000</b>
[Masterpieces of European Art	---	100,163	---
[EU Pre-Accession Programmes	95,474	---	---
<i>Total Programmes and Initiatives</i>	1,121,735	1,409,271	<b>1,982,000</b>
<b><i>Contributions to Government Entities</i></b>			
6031 Heritage Malta	3,833,958	3,834,149	<b>2,795,000</b>
6032 Malta Council for Culture and the Arts	1,164,687	1,164,687	<b>1,165,000</b>
6204 Fondazzjoni Patrimonju Malti	116,469	116,468	<b>116,000</b>
6447 Manoel Theatre Management Committee	256,231	256,231	<b>280,000</b>
6486 National Orchestra	710,459	675,518	<b>978,000</b>
6624 St James Cavalier Creativity Centre	365,712	395,993	<b>396,000</b>
6780 Superintendence of Culture Heritage	302,818	302,819	<b>303,000</b>
6781 Committee of Guarantee	6,918	34,941	<b>35,000</b>
<i>Total Contributions to Government Entities</i>	6,757,252	6,780,806	<b>6,068,000</b>
<b><i>TOTAL MINISTRY FOR TOURISM AND CULTURE</i></b>	<b>11,186,951</b>	<b>11,467,505</b>	<b>11,300,000</b>