

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

[Ministry of Education

Vote IV Capital

<i>Details of Expenditure</i>		Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>27 Ministry of Education, Youth and Employment</b>				
<b>[Ministry of Education</b>				
	<b>Estimate 2005 Lm</b>			
<i>Ministry</i>				
7001 Information Technology				
(i) Infrastructure and application maintenance/support	<b>283,000</b>			
(ii) Work-in-progress and new investment	<b>60,000</b>			
		502,947	378,000	<b>343,000</b>
7173 EU Post Accession Programmes ( <i>Structural Funds</i> ) (a)				
(i) EU Funds	<b>1,237,000</b>			
(ii) Malta Funds	<b>659,000</b>			
		---	525,000	<b>1,896,000</b>
7184 EU Transition Facility (b)				
(i) EU Funds	<b>268,000</b>			
(ii) Malta Funds	<b>88,000</b>			
		---	---	<b>356,000</b>
7185 EU Interreg				
(i) EU Funds	<b>51,000</b>			
(ii) Malta Funds	<b>11,000</b>			
		---	---	<b>62,000</b>
7021 University of Malta and Junior College - Construction/adaptation/ refurbishment works and equipment		754,999	720,000	<b>720,000</b>
7023 Malta College of Arts, Science and Technology - Construction/ adaptation/refurbishment works and equipment		1,362,155	1,000,000	<b>900,000</b>
7067 Institute of Tourism Studies - Upgrading works (c)		[20,998]	[30,000]	<b>20,000</b>
7160 Adaptation works at Occupational Health and Safety Authority (d)		[7,248]	[250,000]	<b>65,000</b>
[Upgrading of Manoel Theatre (e)]		81,199	---	---
		2,701,300	2,623,000	<b>4,362,000</b>

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

[Ministry of Education (continued)]

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

**27 Ministry of Education, Youth and Employment**  
**[Ministry of Education (continued)]**

*Examinations Department*

7025	Improvements at Examinations Centres	33,334	50,000	<b>30,000</b>
------	--------------------------------------	--------	--------	---------------

*Foundation for Tomorrow's Schools - Schools' Capital Programme*

7162	Construction/adaptation/refurbishment/maintenance works and equipment	3,085,634	3,100,000	<b>2,000,000</b>
------	---	-----------	-----------	------------------

*Sport*

7035	Construction/upgrading works and equipment for Sports facilities (f)	545,343	[400,000]	<b>400,000</b>
------	--	---------	-----------	----------------

*[Heritage Malta [Museums (e) and (g)]*

	[Improvements at Museums and historical sites, and restoration works	357,531	---	---
	[Surveillance, Security and Automated Ticketing System	96,458	---	---
		453,989	---	---

*[Malta Centre for Restoration (e)]*

	[Rehabilitation works and equipment	48,505	---	---
	[Installation of an electrical substation to service Bighi Complex (MCR and MCST)	0	---	---
		48,505	---	---

**Total Ministry of Education, Youth and Employment**  
**[Ministry of Education]**

6,868,105	5,773,000	<b>6,792,000</b>
-----------	-----------	------------------

**28 Education**

7027	Equipment for Government Schools	466,745	500,000	<b>450,000</b>
7028	Information Technology in Government Schools	727,943	750,000	<b>600,000</b>
7029	Internet in Government Schools	249,470	300,000	<b>200,000</b>
7031	Equipment for Education Support Services	19,416	20,000	<b>20,000</b>

**Total Education**

1,463,574	1,570,000	<b>1,270,000</b>
-----------	-----------	------------------

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

[Ministry of Education (continued)]

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>30 Libraries and Archives</b>			
7032 Improvements to buildings and security	51,251	50,000	<b>30,000</b>
<b>Total Libraries and Archives</b>	<b>51,251</b>	<b>50,000</b>	<b>30,000</b>
<b>TOTAL MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT</b>			
<b>[MINISTRY OF EDUCATION]</b>	<b>8,382,930</b>	<b>7,393,000</b>	<b>8,092,000</b>

NOTES

(a) Vide Appendix F

(b) Vide Appendix H

(c) In 2003 and 2004 shown under Ministry for Tourism Capital Vote

(d) In 2003 and 2004 shown under Ministry for Social Policy Capital Vote

(e) In 2004 shown under Ministry for Youth and the Arts Capital Vote and in 2005 appearing under Ministry for Tourism and Culture Capital Vote

(f) In 2004 shown under Ministry for Youth and the Arts Capital Vote

## MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

(g) In 2003, responsibilities transferred from Museums Department to Heritage Malta