

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	741,255	749,000	853,000
<i>Operational and Maintenance Expenses</i>	259,039	260,000	268,000
<i>Special Expenditure</i>	13,014	31,000	11,000
<i>Programmes and Initiatives</i>	19,015,053	19,428,000	24,425,000
<i>Contributions to Government Entities</i>	17,072,511	16,937,000	19,581,000
TOTAL VOTE	37,100,872	37,405,000	45,138,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	18,708	14,775	14,875
12 Staff - Salaries and Wages	551,076	562,225	660,125
13 Bonus	10,450	10,000	11,600
14 Income Supplement	9,680	10,000	10,400
15 Social Security Contributions	52,538	54,000	62,000
16 Allowances	90,338	85,000	85,000
17 Overtime	8,465	13,000	9,000
<i>Total Personal Emoluments</i>	741,255	749,000	853,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	38,193	30,000	40,000
22 Materials and Supplies	16,827	17,000	18,000
23 Repair and Upkeep	6,273	8,000	8,000
24 Rent	891	1,000	1,000
25 International Memberships	21,063	27,000	22,000
26 Office Services	29,313	27,000	28,000
27 Transport	35,537	27,000	37,000
28 Travel	14,067	12,000	13,000
29 Information Services	45,332	50,000	45,000
30 Contractual Services	16,921	21,000	16,000
31 Professional Services	15,304	19,000	19,000
32 Training	1,379	1,000	1,000
33 Hospitality	14,853	16,000	16,000
34 Incidental Expenses	3,086	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	259,039	260,000	268,000
<i>Special Expenditure</i>			
40 Improvements to Property	1,456	3,000	6,500
41 Equipment	11,558	28,000	4,500
<i>Total Special Expenditure</i>	13,014	31,000	11,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment (continued) Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	10,000	10,000	10,000
5024 Church Schools	9,920,444	10,250,000	11,500,000
5027 Technician Apprenticeship Scheme (a)	[322,593]	340,000	340,000
5030 Science Laboratory Technicians Scheme (a)	[5,000]	5,000	5,000
5082 Institute of Tourism Studies (I.T.S.) (b)	[552,971]	[547,000]	547,000
5083 Stipends to I.T.S. (b)	[309,999]	[330,000]	330,000
5178 Sports Activities and Assistance to Organisations (c)	[279,770]	[420,000]	380,000
5185 General Youth Activities and Exchanges (c)	[75,914]	[90,000]	75,000
5186 National Youth Council (c)	[6,000]	[6,000]	6,000
5226 Malta Professional and Vocational Awards Council (d)	[10,680]	15,000	75,000
5245 Extended Skills Training Scheme Subsidy (a)	[286,863]	290,000	290,000
5364 Students' Maintenance Grants	7,591,073	7,000,000	8,000,000
5387 EU Pre-Accession Programmes (e)	719,746	43,000	22,000
5395 Training/Employment E.T.C. Programmes (d)	[1,200,000]	950,000	1,000,000
5396 Malta's Participation in EU Programmes	---	225,000	227,000
5424 RTDI Programme (MCST)	---	300,000	300,000
5431 European Agency Initiative (OHSA Co-Financing)	---	---	8,000
5432 National Action Plan on Employment	---	---	1,000,000
5433 Commonwealth Youth Forum	---	---	80,000
5434 Education Reform Programme	---	---	200,000
5435 Commission for Higher Education	---	---	20,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	10,000
[Subsidy to the Society of Arts, Manufactures and Commerce (f)]	23,000	---	---
[National Programme for the Adoption of the Acquis	750,790	---	---
Total Programmes and Initiatives	19,015,053	19,428,000	24,425,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment (continued) Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Contributions to Government Entities			
6085 Co-operatives Board (g)	[63,000]	[63,000]	60,000
6163 Employment and Training Corporation (d)	[1,410,000]	1,510,000	1,510,000
6202 Foundation for International Studies	81,000	81,000	75,000
6282 Occupational Health and Safety Authority (g)	[206,004]	[290,000]	275,000
6374 Junior College	2,000,000	2,050,000	2,275,000
6432 Malta Council for Science and Technology	117,000	117,000	117,000
6454 Maltese National Commission for UNESCO	1,800	4,000	4,000
6457 Malta College for Arts, Science and Technology	2,649,000	3,770,000	4,150,000
6482 National Employment Authority (g)	[7,999]	[10,000]	10,000
6488 Grant to National Pool, Tal-Qroqq (c)	[67,169]	[80,000]	80,000
6623 Office of the University Ombudsman	4,795	5,000	5,000
6701 University of Malta	9,400,000	9,400,000	10,600,000
6772 Kunsill Malti għall-Isport (h)	344,978	[420,000]	420,000
[Heritage Malta (h)	674,996	---	---
[Malta Council for Culture and the Arts (f)	583,944	---	---
[Fondazzjoni Patrimonju Malti (f)	30,000	---	---
[Subsidy to Manoel Theatre Management Committee (f)	79,998	---	---
[Running Costs of the Mediterranean Conference Centre (f)	135,000	---	---
[Malta Centre for Restoration (f)	600,000	---	---
[National Orchestra (f)	235,000	---	---
[St James Cavalier Creativity Centre (f)	135,000	---	---
<i>Total Contributions to Government Entities</i>	17,072,511	16,937,000	19,581,000
TOTAL MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT	37,100,872	37,405,000	45,138,000

NOTES

- (a) Shown under Education Recurrent Vote in 2003.
 (b) Shown under Ministry for Tourism Recurrent Vote in 2003 and 2004.
 (c) Shown under Youth and Sports Recurrent Vote in 2003 and under Ministry for Youth and the Arts Recurrent Vote in 2004.
 (d) Shown under Ministry for Social Policy Recurrent Vote in 2003
 (e) Vide Appendix E.
 (f) Appearing under Ministry for Youth and the Arts Recurrent Vote in 2004. Appearing under Ministry for Tourism and Culture Recurrent Vote in 2005
 (g) Shown under Ministry for Social Policy Recurrent Vote in 2003 and 2004.
 (h) Shown under Ministry for Youth and the Arts Recurrent Vote in 2004.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	42,935,003	44,218,000	45,630,000
<i>Operational and Maintenance Expenses</i>	4,128,035	4,085,000	4,079,000
<i>Special Expenditure</i>	18,048	22,000	17,000
<i>Programmes and Initiatives</i>	1,669,769	1,056,000	937,000
<i>Contributions to Government Entities</i>	247,451	337,000	300,000
TOTAL VOTE	48,998,306	49,718,000	50,963,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	36,480,268	37,470,000	38,800,000
13 Bonus	697,224	705,000	705,000
14 Income Supplement	629,944	630,000	630,000
15 Social Security Contributions	3,514,394	3,598,000	3,695,000
16 Allowances	1,557,991	1,760,000	1,760,000
17 Overtime	55,182	55,000	40,000
<i>Total Personal Emoluments</i>	42,935,003	44,218,000	45,630,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	417,641	390,000	425,000
22 Materials and Supplies	1,023,586	1,072,000	1,064,000
23 Repair and Upkeep	201,583	210,000	196,000
24 Rent	848,474	850,000	850,000
25 International Memberships	771	1,000	1,000
26 Office Services	30,800	32,000	32,000
27 Transport	1,372,807	1,300,000	1,300,000
28 Travel	24,288	12,000	22,000
29 Information Services	2,142	3,000	3,000
30 Contractual Services	67,006	40,000	40,000
31 Professional Services	28,382	30,000	30,000
32 Training	106,268	139,000	110,000
33 Hospitality	935	2,000	2,000
34 Incidental Expenses	3,352	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,128,035	4,085,000	4,079,000
<i>Special Expenditure</i>			
40 Improvements to Property	3,691	9,000	4,000
41 Equipment	14,357	13,000	13,000
<i>Total Special Expenditure</i>	18,048	22,000	17,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5015 Scholarships and Bursaries granted under various Cultural Agreements	19,998	20,000	15,000
5021 St Patrick's Industrial School	351,399	330,000	330,000
5023 Media Education Broadcasting	94,049	95,000	95,000
5270 Special Education Programme	216,000	216,000	216,000
5316 Skola Sajf	128,098	135,000	130,000
5367 Careers Convention	0	2,000	2,000
5369 Implementation of National Minimum Curriculum	104,002	150,000	100,000
5370 Literacy and Teaching Unit	20,000	15,000	20,000
5371 Let Me Learn Project	9,948	10,000	10,000
5372 Specific Learning Difficulty Unit	9,012	10,000	10,000
5373 Development of Science Centre	7,119	9,000	9,000
[Lifelong Learning	10,000	10,000	---
[Education Programmes	21,688	54,000	---
[Institute for Child and Parent Learning Support (a)	54,000	---	---
[Technician Apprenticeship Scheme (b)	332,593	---	---
[Science Laboratory Technicians Scheme (b)	5,000	---	---
[Extended Skills Training Scheme Subsidy (b)	286,863	---	---
<i>Total Programmes and Initiatives</i>	1,669,769	1,056,000	937,000
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	75,000	110,000	100,000
6007 Foundation for Educational Services	172,451	227,000	200,000
	247,451	337,000	300,000
TOTAL EDUCATION	48,998,306	49,718,000	50,963,000

NOTES

(a) Included under Foundation for Educational Services under the Contributions to Government Entities Category of the same Vote in 2004 and 2005

(b) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2004 and 2005

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Industrial and Employment Relations

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	404,376	453,000	448,000
<i>Operational and Maintenance Expenses</i>	70,827	68,000	74,000
<i>Special Expenditure</i>	4,664	7,000	2,000
<i>Programmes and Initiatives</i>	95,014	60,000	60,000
<i>Contributions to Government Entities</i>	22,589	20,000	27,000
TOTAL VOTE	597,470	608,000	611,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	352,141	396,000	391,000
13 Bonus	7,273	8,000	8,000
14 Income Supplement	6,791	7,000	7,000
15 Social Security Contributions	33,282	36,000	37,000
16 Allowances	1,719	2,000	2,000
17 Overtime	3,170	4,000	3,000
<i>Total Personal Emoluments</i>	404,376	453,000	448,000
Operational and Maintenance Expenses			
21 Utilities	18,270	13,000	16,000
22 Materials and Supplies	4,195	5,000	5,000
23 Repair and Upkeep	2,601	3,000	3,000
24 Rent	3,885	4,000	4,000
25 International Memberships	14,640	15,000	15,000
26 Office Services	3,911	3,000	4,000
27 Transport	5,123	6,000	5,000
28 Travel	13,673	12,000	16,000
29 Information Services	0	1,000	1,000
30 Contractual Services	152	1,000	1,000
31 Professional Services	414	1,000	1,000
32 Training	2,400	2,000	1,000
33 Hospitality	1,274	1,000	1,000
34 Incidental Expenses	289	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	70,827	68,000	74,000
Special Expenditure			
40 Improvements to Property	779	3,000	1,000
41 Equipment	3,885	4,000	1,000
<i>Total Special Expenditure</i>	4,664	7,000	2,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Industrial and Employment Relations (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5035 Premju Haddiem tas-Sena	7,994	8,000	8,000
5227 Guarantee Fund	50,000	50,000	50,000
5297 Industrial Relations Unit	0	2,000	2,000
[National Programme for the Adoption of the Acquis	35,021	---	---
[Incentive Schemes	1,999	---	---
<i>Total Programmes and Initiatives</i>	95,014	60,000	60,000
<i>Contributions to Government Entities</i>			
6201 Contribution to Foundation for Human Resources Development	5,000	5,000	5,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	17,589	15,000	22,000
<i>Total Contributions to Government Entities</i>	22,589	20,000	27,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	597,470	608,000	611,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	543,017	568,000	512,000
<i>Operational and Maintenance Expenses</i>	98,941	115,000	82,000
<i>Special Expenditure</i>	4,295	8,000	4,000
<i>Programmes and Initiatives</i>	9,930	9,000	9,000
<i>Contributions to Government Entities</i>	---	---	80,000
TOTAL VOTE	656,183	700,000	687,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	439,172	469,000	415,000
13 Bonus	10,228	10,000	9,000
14 Income Supplement	9,252	10,000	9,000
15 Social Security Contributions	41,793	43,000	38,000
16 Allowances	42,421	35,000	40,000
17 Overtime	151	1,000	1,000
<i>Total Personal Emoluments</i>	543,017	568,000	512,000
Operational and Maintenance Expenses			
21 Utilities	27,628	25,000	22,000
22 Materials and Supplies	25,015	35,000	22,000
23 Repair and Upkeep	2,971	3,000	2,000
24 Rent	31,395	40,000	26,000
25 International Memberships	---	---	---
26 Office Services	4,273	4,000	3,000
27 Transport	1,847	2,000	2,000
28 Travel	1,534	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	2,352	3,000	2,000
31 Professional Services	---	---	---
32 Training	999	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	927	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	98,941	115,000	82,000
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	4,295	8,000	4,000
<i>Total Special Expenditure</i>	4,295	8,000	4,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	9,930	9,000	9,000
<i>Total Programmes and Initiatives</i>	9,930	9,000	9,000
<i>Contributions to Government Entities</i>			
6785 National Archives Malta	---	---	80,000
<i>Total Programmes and Initiatives</i>	---	---	80,000
<i>TOTAL LIBRARIES AND ARCHIVES</i>	656,183	700,000	687,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

[Youth and Sport

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	325,327	---	---
<i>Operational and Maintenance Expenses</i>	74,099	---	---
<i>Special Expenditure</i>	9,948	---	---
<i>Programmes and Initiatives</i>	491,684	---	---
<i>Contributions to Government Entities</i>	77,169	---	---
TOTAL VOTE	978,227	---	---
<i>Personal Emoluments</i>			
[Holders of Political Office	10,318	---	---
[Staff - Salaries and Wages	250,774	---	---
[Bonus	3,818	---	---
[Income Supplement	4,673	---	---
[Social Security Contributions	22,967	---	---
[Allowances	26,514	---	---
[Overtime	6,263	---	---
<i>Total Personal Emoluments</i>	325,327	---	---
<i>Operational and Maintenance Expenses</i>			
[Utilities	17,353	---	---
[Materials and Supplies	2,955	---	---
[Repair and Upkeep	2,479	---	---
[Rent	6,109	---	---
[International Memberships	---	---	---
[Office Services	4,193	---	---
[Transport	13,255	---	---
[Travel	12,275	---	---
[Information Services	2,440	---	---
[Contractual Services	3,498	---	---
[Professional Services	1,870	---	---
[Training	436	---	---
[Hospitality	5,908	---	---
[Incidental Expenses	1,328	---	---
<i>Total Operational and Maintenance Expenses</i>	74,099	---	---
<i>Special Expenditure</i>			
[Improvements to Property	7,476	---	---
[Equipment	2,472	---	---
<i>Total Special Expenditure</i>	9,948	---	---

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

[Youth and Sport (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
[Organisation of European Small Nations Games 2003]	130,000	---	---
[Sports Activities and Assistance to Sports Organisations]	279,770	---	---
[General Youth Activities and Exchanges]	75,914	---	---
[National Youth Council]	6,000	---	---
<i>Total Programmes and Initiatives</i>	491,684	---	---
Contributions to Government Entities			
[Grant to National Pool, Tal-Qroqq]	67,169	---	---
[Sports Council]	10,000	---	---
<i>Total Contributions to Government Entities</i>	77,169	---	---
TOTAL [YOUTH AND SPORT]	978,227	---	---

NOTE

Included under Ministry for Youth and the Arts Recurrent Vote in 2004 and now appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2005.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry Lm	02 Examinations Lm	03 Youth Lm	Estimate 2005 Lm
<i>Personal Emoluments</i>				
11 Holders of Political Office	14,875	---	---	14,875
12 Staff - Salaries and Wages	502,345	135,090	22,690	660,125
13 Bonus	8,500	2,700	400	11,600
14 Income Supplement	7,700	2,400	300	10,400
15 Social Security Contributions	46,940	12,890	2,170	62,000
16 Allowances	66,850	18,000	150	85,000
17 Overtime	4,100	3,900	1,000	9,000
	651,310	174,980	26,710	853,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	32,720	3,640	3,640	40,000
22 Materials and Supplies	14,000	3,400	600	18,000
23 Repair and Upkeep	6,400	1,600	---	8,000
24 Rent	1,000	---	---	1,000
25 International Memberships	19,000	---	3,000	22,000
26 Office Services	16,400	11,000	600	28,000
27 Transport	34,000	2,500	500	37,000
28 Travel	12,400	---	600	13,000
29 Information Services	44,400	600	---	45,000
30 Contractual Services	14,700	1,300	---	16,000
31 Professional Services	14,250	4,750	---	19,000
32 Training	750	150	100	1,000
33 Hospitality	15,400	500	100	16,000
34 Incidental Expenses	3,500	400	100	4,000
	228,920	29,840	9,240	268,000
<i>Special Expenditure</i>				
40 Improvements to Property	5,700	500	300	6,500
41 Equipment	2,200	2,000	300	4,500
	7,900	2,500	600	11,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth
and Employment (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry Lm	02 Examinations Lm	03 Youth Lm	Estimate 2005 Lm
Programmes and Initiatives				
5006 Premju Letterarju u Sussidji	10,000	---	---	10,000
5024 Church Schools	11,500,000	---	---	11,500,000
5027 Technician Apprenticeship Scheme	340,000	---	---	340,000
5030 Science Laboratory Technicians Scheme	5,000	---	---	5,000
5082 Institute of Tourism Studies (I.T.S.)	547,000	---	---	547,000
5083 Stipends to I.T.S.	330,000	---	---	330,000
5178 Sports Activities and Assistance to Organisations	380,000	---	---	380,000
5185 General Youth Activities and Exchanges	---	---	75,000	75,000
5186 National Youth Council	---	---	6,000	6,000
5226 Malta Professional and Vocational Awards Council	75,000	---	---	75,000
5245 Extended Skills Training Scheme Subsidy	290,000	---	---	290,000
5364 Students' Maintenance Grants	8,000,000	---	---	8,000,000
5387 EU Pre-Accession Programmes	22,000	---	---	22,000
5395 Training/Employment ETC Programmes	1,000,000	---	---	1,000,000
5396 Malta's Participation in EU Programmes	227,000	---	---	227,000
5424 RTDI Programme (MCST)	300,000	---	---	300,000
5431 European Agency Initiative (OHSA Co-Financing)	8,000	---	---	8,000
5432 National Action Plan on Employment	1,000,000	---	---	1,000,000
5433 Commonwealth Youth Forum	---	---	80,000	80,000
5434 Education Reform Programme	200,000	---	---	200,000
5435 Commission for Higher Education	20,000	---	---	20,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	10,000	---	---	10,000
	24,264,000	---	161,000	24,425,000
Contributions to Government Entities				
6085 Co-operatives Board	60,000	---	---	60,000
6163 Employment and Training Corporation	1,510,000	---	---	1,510,000
6202 Foundation for International Studies	75,000	---	---	75,000
6282 Occupational Health and Safety Authority	275,000	---	---	275,000
6374 Junior College	2,275,000	---	---	2,275,000
6432 Malta Council for Science and Technology	117,000	---	---	117,000
6454 Maltese National Commission for UNESCO	4,000	---	---	4,000
6457 Malta College for Arts, Science and Technology	4,150,000	---	---	4,150,000
6482 National Employment Authority	10,000	---	---	10,000
6488 Grant to National Pool, Tal-Qroqq	80,000	---	---	80,000
6623 Office of the University Ombudsman	5,000	---	---	5,000
6701 University of Malta	10,600,000	---	---	10,600,000
6772 Kunsill Malti Ghall-Isport	420,000	---	---	420,000
	19,581,000	---	---	19,581,000
TOTAL COST CENTRE	44,733,130	207,320	197,550	45,138,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration Lm	02 Operations Primary Lm	03 Operations Secondary Lm	04 Further Studies, Adult Education & Non-State Educational Institutions Lm
--	--	---------------------------------------	---	---

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	38,800,000	---	---	---
13 Bonus	705,000	---	---	---
14 Income Supplement	630,000	---	---	---
15 Social Security Contributions	3,695,000	---	---	---
16 Allowances	1,760,000	---	---	---
17 Overtime	40,000	---	---	---
	45,630,000	---	---	---

Operational and Maintenance Expenses

21 Utilities	425,000	---	---	---
22 Materials and Supplies	65,000	250,000	264,000	20,000
23 Repair and Upkeep	26,000	73,000	60,000	8,000
24 Rent	850,000	---	---	---
25 International Memberships	---	---	---	---
26 Office Services	32,000	---	---	---
27 Transport	180,000	280,000	730,000	---
28 Travel	22,000	---	---	---
29 Information Services	3,000	---	---	---
30 Contractual Services	40,000	---	---	---
31 Professional Services	30,000	---	---	---
32 Training	10,000	---	---	---
33 Hospitality	2,000	---	---	---
34 Incidental Expenses	4,000	---	---	---
	1,689,000	603,000	1,054,000	28,000

Special Expenditure

40 Improvements to Property	4,000	---	---	---
41 Equipment	13,000	---	---	---
	17,000	---	---	---

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration Lm	02 Operations Primary Lm	03 Operations Secondary Lm	04 Further Studies, Adult Education & Non-State Educational Institutions Lm
--	--	---------------------------------------	---	---

Programmes and Initiatives

5015 Scholarships and Bursaries granted under various Cultural Agreements	15,000	---	---	---
5021 St Patrick's Industrial School	---	---	---	---
5023 Media Education Broadcasting	---	---	---	95,000
5270 Special Education Programme	---	---	---	---
5316 Skola Sajf	---	---	---	---
5367 Careers Convention	---	---	---	---
5369 Implementation of National Minimum Curriculum	---	---	---	---
5370 Literacy and Teaching Unit	---	---	---	---
5371 Let Me Learn Project	---	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---	---
5373 Development of Science Centre	---	---	---	---
	15,000	---	---	95,000

Contributions to Government Entities

6006 Foundation for Tomorrow's Schools	100,000	---	---	---
6007 Foundation for Educational Services	200,000	---	---	---
	300,000	---	---	---

TOTAL COST CENTRE

47,651,000	603,000	1,054,000	123,000
------------	---------	-----------	---------

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2005
	Student	Curriculum	
	Services and	Development	
	International Relations	Implementation and Review	
	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	---	---	38,800,000
13 Bonus	---	---	705,000
14 Income Supplement	---	---	630,000
15 Social Security Contributions	---	---	3,695,000
16 Allowances	---	---	1,760,000
17 Overtime	---	---	40,000
	---	---	45,630,000

Operational and Maintenance Expenses

21 Utilities	---	---	425,000
22 Materials and Supplies	95,000	370,000	1,064,000
23 Repair and Upkeep	20,000	9,000	196,000
24 Rent	---	---	850,000
25 International Memberships	1,000	---	1,000
26 Office Services	---	---	32,000
27 Transport	110,000	---	1,300,000
28 Travel	---	---	22,000
29 Information Services	---	---	3,000
30 Contractual Services	---	---	40,000
31 Professional Services	---	---	30,000
32 Training	---	100,000	110,000
33 Hospitality	---	---	2,000
34 Incidental Expenses	---	---	4,000
	226,000	479,000	4,079,000

Special Expenditure

40 Improvements to Property	---	---	4,000
41 Equipment	---	---	13,000
	---	---	17,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2005
	Student	Curriculum	
	Services and	Development	
	International Relations	Implementation and Review	
	Lm	Lm	Lm

Programmes and Initiatives

5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	15,000
5021 St Patrick's Industrial School	330,000	---	330,000
5023 Media Education Broadcasting	---	---	95,000
5270 Special Education Programme	216,000	---	216,000
5316 Skola Sajf	130,000	---	130,000
5367 Careers Convention	2,000	---	2,000
5369 Implementation of National Minimum Curriculum	---	100,000	100,000
5370 Literacy and Teaching Unit	---	20,000	20,000
5371 Let Me Learn Project	---	10,000	10,000
5372 Specific Learning Difficulty Unit	---	10,000	10,000
5373 Development of Science Centre	---	9,000	9,000
	678,000	149,000	937,000

Contributions to Government Entities

6006 Foundation for Tomorrow's Schools	---	---	100,000
6007 Foundation for Educational Services	---	---	200,000
	---	---	300,000

TOTAL COST CENTRE

904,000	628,000	50,963,000
---------	---------	-------------------

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 National Library and Archives Lm	02 Public Libraries Lm	Estimate 2005 Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	207,500	207,500	415,000
13 Bonus	4,500	4,500	9,000
14 Income Supplement	4,500	4,500	9,000
15 Social Security Contributions	19,000	19,000	38,000
16 Allowances	23,000	17,000	40,000
17 Overtime	500	500	1,000
	259,000	253,000	512,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	12,200	9,800	22,000
22 Materials and Supplies	11,730	10,270	22,000
23 Repair and Upkeep	1,330	670	2,000
24 Rent	19,150	6,850	26,000
25 International Memberships	---	---	---
26 Office Services	1,500	1,500	3,000
27 Transport	500	1,500	2,000
28 Travel	500	500	1,000
29 Information Services	---	---	---
30 Contractual Services	1,000	1,000	2,000
31 Professional Services	---	---	---
32 Training	500	500	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	500	500	1,000
	48,910	33,090	82,000
<i>Special Expenditure</i>			
40 Improvements to Property	---	---	---
41 Equipment	2,400	1,600	4,000
	2,400	1,600	4,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	9,000	---	9,000
<i>Contributions to Government Entities</i>			
6785 National Archives Malta	80,000	---	80,000
<i>TOTAL COST CENTRE</i>	399,310	287,690	687,000