

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

Vote 28 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	991,700	1,152,000	1,118,000
<i>Operational and Maintenance Expenses</i>	238,536	273,000	242,000
<i>Special Expenditure</i>	11,391	---	---
<i>Programmes and Initiatives</i>	23,125,195	23,620,000	23,969,000
<i>Contributions to Government Entities</i>	19,457,967	19,374,000	20,069,000

TOTAL VOTE

43,824,789	44,419,000	45,398,000
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Personal Emoluments

11 Holders of Political Office	14,865	15,067	15,513
12 Staff - Salaries and Wages	787,611	929,933	900,487
13 Bonus	17,876	15,000	15,000
14 Income Supplement	13,359	13,000	13,000
15 Social Security Contributions	72,083	85,000	90,000
16 Allowances	77,482	85,000	75,000
17 Overtime	8,424	9,000	9,000

Total Personal Emoluments

991,700	1,152,000	1,118,000
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Operational and Maintenance Expenses

21 Utilities	34,490	40,000	35,000
22 Materials and Supplies	12,970	15,000	10,000
23 Repair and Upkeep	7,119	8,000	7,000
24 Rent	1,000	1,000	1,000
25 International Memberships	15,138	22,000	20,000
26 Office Services	35,442	28,000	30,000
27 Transport	37,702	37,000	40,000
28 Travel	18,262	15,000	21,000
29 Information Services	33,362	40,000	40,000
30 Contractual Services	7,116	12,000	8,000
31 Professional Services	10,302	15,000	10,000
32 Training	438	1,000	1,000
33 Hospitality	23,797	16,000	11,000
34 Incidental Expenses	1,398	4,000	4,000
40 Improvements to Property (a)	[1,325]	2,000	2,000
41 Equipment (a)	[10,066]	17,000	2,000

Total Operational and Maintenance Expenses

238,536	273,000	242,000
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[Special Expenditure

[Improvements to Property	1,325	---	---
[Equipment	10,066	---	---

Total Special Expenditure

11,391	---	---
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MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

 Ministry of Education, Youth and Employment (continued) Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	10,000	10,000	10,000
5024 Church Schools	11,500,000	11,750,000	12,750,000
5027 Technician Apprenticeship Scheme	198,208	250,000	200,000
5082 Institute of Tourism Studies (I.T.S.)	499,819	547,000	547,000
5083 Stipends to I.T.S. Students	330,000	330,000	330,000
5178 Sports Activities and Assistance to Organisations	335,000	380,000	380,000
5185 General Youth Activities and Exchanges	53,509	75,000	74,000
5186 National Youth Council	6,000	6,000	6,000
5226 Malta Qualifications Council	3,132	75,000	90,000
5245 Extended Skills Training Scheme Subsidy	193,239	260,000	200,000
5364 Students' Maintenance Grants	8,118,526	8,000,000	8,000,000
5395 Training/Employment E.T.C. Programmes	1,000,000	1,000,000	900,000
5396 Malta's Participation in EU Programmes	226,364	227,000	127,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5434 Education Initiatives	91,238	200,000	50,000
5435 Commission for Higher Education	422	20,000	90,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	10,000	10,000	10,000
5446 Malta Government Scholarships Fund	---	200,000	200,000
[Science Laboratory Technicians Scheme	---	5,000	---
[Library Books - University of Malta	---	200,000	---
[National Reform Programme	---	75,000	---
[Commonwealth Youth Forum	47,615	---	---
[EU Pre-Accession Programmes	0	---	---
[RTDI Programme (MCST) (b)	299,246	---	---
[European Agency Initiative (OHSA Co-Financing)	8,000	---	---
[National Action Plan on Employment	194,877	---	---
Total Programmes and Initiatives	23,125,195	23,620,000	23,969,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment (continued) Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
Contributions to Government Entities			
6085 Co-operatives Board (b)	58,000	58,000	58,000
6163 Employment and Training Corporation	1,410,000	1,302,000	1,252,000
6202 Foundation for International Studies	75,000	75,000	70,000
6282 Occupational Health and Safety Authority	275,000	275,000	275,000
6374 Junior College	2,275,000	2,300,000	2,300,000
6454 Maltese National Commission for UNESCO	2,965	4,000	4,000
6457 Malta College for Arts, Science and Technology	4,075,000	4,225,000	4,225,000
6482 National Employment Authority	9,457	10,000	10,000
6488 Grant to National Pool, Tal-Qroqq	237,760	100,000	150,000
6623 Office of the University Ombudsman	4,785	5,000	5,000
6701 University of Malta	10,600,000	10,600,000	11,300,000
6772 Kunsill Malti għall-Isport	318,000	420,000	420,000
[Malta Council for Science and Technology (b)	117,000	---	---
<i>Total Contributions to Government Entities</i>	<u>19,457,967</u>	<u>19,374,000</u>	<u>20,069,000</u>
TOTAL MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT	<u>43,824,789</u>	<u>44,419,000</u>	<u>45,398,000</u>

NOTES

(a) Shown under Special Expenditure category in 2005.

(b) Appearing under Office of the Prime Minister Recurrent Vote in 2006 and 2007.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2007 Lm
	Ministry Lm	Examinations Lm	Youth Lm	
<i>Personal Emoluments</i>				
11 Holders of Political Office	15,513	---	---	15,513
12 Staff - Salaries and Wages	745,487	140,000	15,000	900,487
13 Bonus	12,000	2,700	300	15,000
14 Income Supplement	10,700	2,100	200	13,000
15 Social Security Contributions	74,500	14,000	1,500	90,000
16 Allowances	60,800	14,000	200	75,000
17 Overtime	4,100	3,900	1,000	9,000
	923,100	176,700	18,200	1,118,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	30,500	3,200	1,300	35,000
22 Materials and Supplies	7,800	1,800	400	10,000
23 Repair and Upkeep	6,000	1,000	---	7,000
24 Rent	1,000	---	---	1,000
25 International Memberships	18,000	---	2,000	20,000
26 Office Services	18,400	11,000	600	30,000
27 Transport	37,000	2,500	500	40,000
28 Travel	20,500	---	500	21,000
29 Information Services	39,600	300	100	40,000
30 Contractual Services	7,000	1,000	---	8,000
31 Professional Services	7,500	2,500	---	10,000
32 Training	1,000	---	---	1,000
33 Hospitality	10,800	100	100	11,000
34 Incidental Expenses	3,500	400	100	4,000
40 Improvements to Property	1,750	150	100	2,000
41 Equipment	2,000	---	---	2,000
	212,350	23,950	5,700	242,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

 Ministry of Education, Youth
and Employment (continued)

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2007 Lm
	Ministry	Examinations	Youth	
	Lm	Lm	Lm	
<i>Programmes and Initiatives</i>				
5006 Premju Letterarju u Sussidji	10,000	---	---	10,000
5024 Church Schools	12,750,000	---	---	12,750,000
5027 Technician Apprenticeship Scheme	200,000	---	---	200,000
5082 Institute of Tourism Studies (I.T.S.)	547,000	---	---	547,000
5083 Stipends to I.T.S. Students	330,000	---	---	330,000
5178 Sports Activities and Assistance to Organisations	380,000	---	---	380,000
5185 General Youth Activities and Exchanges	---	---	74,000	74,000
5186 National Youth Council	---	---	6,000	6,000
5226 Malta Qualifications Council	90,000	---	---	90,000
5245 Extended Skills Training Scheme Subsidy	200,000	---	---	200,000
5364 Students' Maintenance Grants	8,000,000	---	---	8,000,000
5395 Training/Employment ETC Programmes	900,000	---	---	900,000
5396 Malta's Participation in EU Programmes	127,000	---	---	127,000
5423 Green Leaders' Environmental Initiatives	5,000	---	---	5,000
5434 Education Initiatives	50,000	---	---	50,000
5435 Commission for Higher Education	90,000	---	---	90,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	10,000	---	---	10,000
5446 Malta Government Scholarships Fund	200,000	---	---	200,000
	23,889,000	---	80,000	23,969,000
<i>Contributions to Government Entities</i>				
6085 Co-operatives Board	58,000	---	---	58,000
6163 Employment and Training Corporation	1,252,000	---	---	1,252,000
6202 Foundation for International Studies	70,000	---	---	70,000
6282 Occupational Health and Safety Authority	275,000	---	---	275,000
6374 Junior College	2,300,000	---	---	2,300,000
6454 Maltese National Commission for UNESCO	4,000	---	---	4,000
6457 Malta College for Arts, Science and Technology	4,225,000	---	---	4,225,000
6482 National Employment Authority	10,000	---	---	10,000
6488 Grant to National Pool, Tal-Qroqq	150,000	---	---	150,000
6623 Office of the University Ombudsman	5,000	---	---	5,000
6701 University of Malta	11,300,000	---	---	11,300,000
6772 Kunsill Malti Għall-Ispport	420,000	---	---	420,000
	20,069,000	---	---	20,069,000
TOTAL COST CENTRE	45,093,450	200,650	103,900	45,398,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 29 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	45,374,689	45,942,000	46,590,000
<i>Operational and Maintenance Expenses</i>	4,300,533	4,263,000	4,314,000
<i>Special Expenditure</i>	16,253	---	---
<i>Programmes and Initiatives</i>	926,723	937,000	889,000
<i>Contributions to Government Entities</i>	300,000	300,000	300,000

TOTAL VOTE

50,918,198	51,442,000	52,093,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	38,128,572	39,000,000	39,390,000
13 Bonus	717,934	725,000	725,000
14 Income Supplement	641,955	650,000	650,000
15 Social Security Contributions	3,695,588	3,782,000	3,800,000
16 Allowances	2,161,361	1,760,000	2,000,000
17 Overtime	29,279	25,000	25,000
<i>Total Personal Emoluments</i>	45,374,689	45,942,000	46,590,000

Operational and Maintenance Expenses

21 Utilities	456,669	425,000	450,000
22 Materials and Supplies	1,005,533	1,064,000	1,087,000
23 Repair and Upkeep	179,984	185,000	163,000
24 Rent	848,284	850,000	850,000
25 International Memberships	356	1,000	1,000
26 Office Services	39,017	32,000	32,000
27 Transport	1,607,259	1,500,000	1,550,000
28 Travel	46,319	27,000	30,000
29 Information Services	2,664	3,000	3,000
30 Contractual Services	47,570	40,000	40,000
31 Professional Services	4,211	20,000	18,000
32 Training	58,151	95,000	80,000
33 Hospitality	1,383	2,000	2,000
34 Incidental Expenses	3,133	4,000	4,000
40 Improvements to Property (a)	[0]	2,000	2,000
41 Equipment (a)	[16,253]	13,000	2,000
<i>Total Operational and Maintenance Expenses</i>	4,300,533	4,263,000	4,314,000

[Special Expenditure

[Improvements to Property	0	---	---
[Equipment	16,253	---	---
<i>Total Special Expenditure</i>	16,253	---	---

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	19,512	15,000	20,000
5021 St Patrick's Industrial School	330,000	330,000	335,000
5023 Media Education Broadcasting	108,552	95,000	100,000
5270 Special Education Programme	216,000	216,000	216,000
5316 Skola Sajf	119,384	130,000	120,000
5367 Careers Convention	0	2,000	2,000
5369 Implementation of National Minimum Curriculum	93,802	100,000	59,000
5370 Literacy and Teaching Unit	20,000	20,000	19,000
5371 Let Me Learn Project	5,962	10,000	6,000
5372 Specific Learning Difficulty Unit	4,511	10,000	6,000
5373 Development of Science Centre	9,000	9,000	6,000
<i>Total Programmes and Initiatives</i>	926,723	937,000	889,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	100,000	100,000	100,000
6007 Foundation for Educational Services	200,000	200,000	200,000
	300,000	300,000	300,000
TOTAL EDUCATION	50,918,198	51,442,000	52,093,000

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 29 Recurrent

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

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	39,390,000	---	---	---
13 Bonus	725,000	---	---	---
14 Income Supplement	650,000	---	---	---
15 Social Security Contributions	3,800,000	---	---	---
16 Allowances	2,000,000	---	---	---
17 Overtime	25,000	---	---	---
	<u>46,590,000</u>	<u>---</u>	<u>---</u>	<u>---</u>

Operational and Maintenance Expenses

21 Utilities	450,000	---	---	---
22 Materials and Supplies	60,000	240,000	250,000	20,000
23 Repair and Upkeep	20,000	65,000	55,000	6,000
24 Rent	850,000	---	---	---
25 International Memberships	---	---	---	---
26 Office Services	32,000	---	---	---
27 Transport	100,000	416,000	834,000	---
28 Travel	30,000	---	---	---
29 Information Services	3,000	---	---	---
30 Contractual Services	40,000	---	---	---
31 Professional Services	18,000	---	---	---
32 Training	5,000	---	---	---
33 Hospitality	2,000	---	---	---
34 Incidental Expenses	4,000	---	---	---
40 Improvements to Property	2,000	---	---	---
41 Equipment	2,000	---	---	---
	<u>1,618,000</u>	<u>721,000</u>	<u>1,139,000</u>	<u>26,000</u>

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Finance and Administration Lm	Operations Primary Lm	Operations Secondary Lm	Further Studies, Adult Education & Non-State Educational Institutions Lm
<i>Programmes and Initiatives</i>				
5015 Scholarships and Bursaries granted under various Cultural Agreements	20,000	---	---	---
5021 St Patrick's Industrial School	---	---	---	---
5023 Media Education Broadcasting	---	---	---	100,000
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	---	---	---	---
	20,000	---	---	100,000
<i>Contributions to Government Entities</i>				
6006 Foundation for Tomorrow's Schools	100,000	---	---	---
6007 Foundation for Educational Services	200,000	---	---	---
	300,000	---	---	---
TOTAL COST CENTRE	48,528,000	721,000	1,139,000	126,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2007
	Student Services and International Relations	Curriculum Development Implementation and Review	
	Lm	Lm	Lm
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	---	---	39,390,000
13 Bonus	---	---	725,000
14 Income Supplement	---	---	650,000
15 Social Security Contributions	---	---	3,800,000
16 Allowances	---	---	2,000,000
17 Overtime	---	---	25,000
	---	---	46,590,000
Operational and Maintenance Expenses			
21 Utilities	---	---	450,000
22 Materials and Supplies	85,000	432,000	1,087,000
23 Repair and Upkeep	12,000	5,000	163,000
24 Rent	---	---	850,000
25 International Memberships	1,000	---	1,000
26 Office Services	---	---	32,000
27 Transport	200,000	---	1,550,000
28 Travel	---	---	30,000
29 Information Services	---	---	3,000
30 Contractual Services	---	---	40,000
31 Professional Services	---	---	18,000
32 Training	---	75,000	80,000
33 Hospitality	---	---	2,000
34 Incidental Expenses	---	---	4,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	2,000
	298,000	512,000	4,314,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2007
	Student	Curriculum	
	Services and	Development	
	International	Implementation	
	Relations	and Review	
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	20,000
5021 St Patrick's Industrial School	335,000	---	335,000
5023 Media Education Broadcasting	---	---	100,000
5270 Special Education Programme	216,000	---	216,000
5316 Skola Sajf	120,000	---	120,000
5367 Careers Convention	2,000	---	2,000
5369 Implementation of National Minimum Curriculum	---	59,000	59,000
5370 Literacy and Teaching Unit	---	19,000	19,000
5371 Let Me Learn Project	---	6,000	6,000
5372 Specific Learning Difficulty Unit	---	6,000	6,000
5373 Development of Science Centre	---	6,000	6,000
	673,000	96,000	889,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	---	---	100,000
6007 Foundation for Educational Services	---	---	200,000
	---	---	300,000
TOTAL COST CENTRE	971,000	608,000	52,093,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Industrial and Employment Relations

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	382,409	423,000	397,000
<i>Operational and Maintenance Expenses</i>	70,430	84,000	79,000
<i>Special Expenditure</i>	5,056	---	---
<i>Programmes and Initiatives</i>	58,000	60,000	60,000
<i>Contributions to Government Entities</i>	19,960	25,000	20,000
TOTAL VOTE	535,855	592,000	556,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	334,997	370,000	345,000
13 Bonus	6,611	7,000	7,000
14 Income Supplement	6,032	6,000	6,000
15 Social Security Contributions	31,547	35,000	34,000
16 Allowances	2,557	2,000	3,000
17 Overtime	665	3,000	2,000
<i>Total Personal Emoluments</i>	382,409	423,000	397,000
Operational and Maintenance Expenses			
21 Utilities	14,468	16,000	15,000
22 Materials and Supplies	4,690	5,000	5,000
23 Repair and Upkeep	2,712	3,000	3,000
24 Rent	3,885	4,000	4,000
25 International Memberships	14,416	15,000	15,000
26 Office Services	2,841	4,000	4,000
27 Transport	3,037	6,000	5,000
28 Travel	22,207	20,000	18,000
29 Information Services	0	1,000	1,000
30 Contractual Services	624	1,000	1,000
31 Professional Services	0	1,000	1,000
32 Training	453	2,000	1,000
33 Hospitality	647	1,000	1,000
34 Incidental Expenses	450	1,000	1,000
40 Improvements to Property (a)	[999]	2,000	2,000
41 Equipment (a)	[4,057]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	70,430	84,000	79,000
[Special Expenditure			
[Improvements to Property	999	---	---
[Equipment	4,057	---	---
<i>Total Special Expenditure</i>	5,056	---	---

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Industrial and Employment Relations (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5035 <u>Premju Haddiem tas-Sena</u>	8,000	8,000	8,000
5227 <u>Guarantee Fund</u>	50,000	50,000	50,000
5297 <u>Industrial Relations Unit</u>	0	2,000	2,000
<i>Total Programmes and Initiatives</i>	58,000	60,000	60,000
<i>Contributions to Government Entities</i>			
6201 <u>Contribution to Foundation for Human Resources Development</u>	5,000	5,000	5,000
6321 <u>Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council</u>	14,960	20,000	15,000
<i>Total Contributions to Government Entities</i>	19,960	25,000	20,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	535,855	592,000	556,000

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	510,977	512,000	467,000
<i>Operational and Maintenance Expenses</i>	77,405	89,000	87,000
<i>Special Expenditure</i>	3,862	---	---
<i>Programmes and Initiatives</i>	8,966	9,000	9,000
<i>Contributions to Government Entities</i>	45,423	80,000	90,000
TOTAL VOTE	646,633	690,000	653,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	423,553	415,000	380,000
13 Bonus	8,872	9,000	9,000
14 Income Supplement	8,533	9,000	9,000
15 Social Security Contributions	39,653	38,000	38,000
16 Allowances	30,250	40,000	30,000
17 Overtime	116	1,000	1,000
<i>Total Personal Emoluments</i>	510,977	512,000	467,000
Operational and Maintenance Expenses			
21 Utilities	27,802	27,000	30,000
22 Materials and Supplies	14,895	20,000	16,000
23 Repair and Upkeep	2,015	2,000	1,000
24 Rent	21,180	26,000	26,000
25 International Memberships	---	---	---
26 Office Services	3,135	3,000	3,000
27 Transport	2,939	2,000	2,000
28 Travel	967	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	2,973	2,000	2,000
31 Professional Services	---	---	---
32 Training	563	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	936	1,000	1,000
40 Improvements to Property (a)	---	2,000	2,000
41 Equipment (a)	[3,862]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	77,405	89,000	87,000
[Special Expenditure			
[Improvements to Property	---	---	---
[Equipment	3,862	---	---
<i>Total Special Expenditure</i>	3,862	---	---

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5031 <u>Malta Book Fair</u>	8,966	9,000	9,000
<i>Total Programmes and Initiatives</i>	8,966	9,000	9,000
<i>Contributions to Government Entities</i>			
6785 <u>National Archives Malta</u>	45,423	80,000	90,000
<i>Total Programmes and Initiatives</i>	45,423	80,000	90,000
TOTAL LIBRARIES AND ARCHIVES	646,633	690,000	653,000

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2007 Lm
	National Library and Archives Lm	Public Libraries Lm	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	190,000	190,000	380,000
13 Bonus	5,000	4,000	9,000
14 Income Supplement	5,000	4,000	9,000
15 Social Security Contributions	19,000	19,000	38,000
16 Allowances	17,000	13,000	30,000
17 Overtime	500	500	1,000
	236,500	230,500	467,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	18,500	11,500	30,000
22 Materials and Supplies	8,000	8,000	16,000
23 Repair and Upkeep	500	500	1,000
24 Rent	18,000	8,000	26,000
25 International Memberships	---	---	---
26 Office Services	2,000	1,000	3,000
27 Transport	500	1,500	2,000
28 Travel	500	500	1,000
29 Information Services	---	---	---
30 Contractual Services	1,500	500	2,000
31 Professional Services	---	---	---
32 Training	500	500	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	500	500	1,000
40 Improvements to Property	1,000	1,000	2,000
41 Equipment	1,500	500	2,000
	53,000	34,000	87,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	9,000	---	9,000
<i>Contributions to Government Entities</i>			
6785 National Archives Malta	90,000	---	90,000
TOTAL COST CENTRE	388,500	264,500	653,000