

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 |
|------------|------------|-------------------|

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 |
|---------|-----------|------------------|

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 |
|---------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|--------|-----|------------|
| 11,391 | --- | --- |
|--------|-----|------------|

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 |
| <i>Programmes and Initiatives</i> | | | |
| 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 Nazjonal 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 | --- | --- |
| <i>Total Programmes and Initiatives</i> | 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 |
| <i>Contributions to Government Entities</i> | | | |
| 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-Ispirt | 318,000 | 420,000 | 420,000 |
| [Malta Council for Science and Technology (b)] | 117,000 | --- | --- |
| <i>Total Contributions to Government Entities</i> | 19,457,967 | 19,374,000 | 20,069,000 |
| TOTAL MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT | 43,824,789 | 44,419,000 | 45,398,000 |

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 Ministry Lm | 02 Examinations Lm | 03 Youth Lm | Estimate 2007 Lm |
|---|--------------------------|------------------------------|-----------------------|---------------------------------|
|---|--------------------------|------------------------------|-----------------------|---------------------------------|

Personal Emoluments

| | | | | |
|----------------------------------|----------------|----------------|---------------|------------------|
| 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 |

Operational and Maintenance Expenses

| | | | | |
|------------------------------|----------------|---------------|--------------|----------------|
| 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 Ministry Lm | 02 Examinations Lm | 03 Youth Lm | Estimate 2007 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-Isport | 420,000 | --- | --- | 420,000 |
| | 20,069,000 | --- | --- | 20,069,000 |
| <i>TOTAL COST CENTRE</i> | 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 |
|-------------------|-------------------|-------------------|-------------------|

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 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 | 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 | 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 | --- | --- | --- |
| | 1,618,000 | 721,000 | 1,139,000 | 26,000 |

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 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 |
|--|--|---------------------------------------|---|---|
| <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 | --- | --- | --- |
| <i>TOTAL COST CENTRE</i> | 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 | Curriculum | |
| | Services and | Development | |
| | International Relations | 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 Relations | Implementation 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 |
| <i>TOTAL COST CENTRE</i> | 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 |

Total Personal Emoluments

| | | |
|---------|---------|----------------|
| 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 |

Total Operational and Maintenance Expenses

| | | |
|--------|--------|---------------|
| 70,430 | 84,000 | 79,000 |
|--------|--------|---------------|

[Special Expenditure

| | | | |
|---------------------------|-------|-----|-----|
| [Improvements to Property | 999 | --- | --- |
| [Equipment | 4,057 | --- | --- |

Total Special Expenditure

| | | |
|-------|-----|------------|
| 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 Premju Haddiem tas-Sena | 8,000 | 8,000 | 8,000 |
| 5227 Guarantee Fund | 50,000 | 50,000 | 50,000 |
| 5297 Industrial Relations Unit | 0 | 2,000 | 2,000 |
| <i>Total Programmes and Initiatives</i> | 58,000 | 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 | 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 Expenditure 2005 Lm | Approved Estimate 2006 Lm | Estimate 2007 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 |
| <i>Personal Emoluments</i> | | | |
| 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 |
| <i>Operational and Maintenance Expenses</i> | | | |
| 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 |
| <i>[Special Expenditure</i> | | | |
| [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 | |
|---|----------------------------------|---------------------|------------------|
| | National Library and Archives | Public Libraries | Estimate 2007 |
| | Lm | Lm | 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 |
| <i>TOTAL COST CENTRE</i> | 388,500 | 264,500 | 653,000 |