

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
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,609,823	2,604,240	2,556,000
<i>Operational and Maintenance Expenses</i>	527,219	563,708	540,000
<i>Programmes and Initiatives</i>	55,675,094	55,832,751	56,505,000
<i>Contributions to Government Entities</i>	45,073,836	46,748,195	52,996,000

TOTAL VOTE	103,885,972	105,748,894	112,597,000
-------------------	--------------------	--------------------	--------------------

Personal Emoluments

11 Holders of Political Office	35,097	36,136	38,044
12 Staff - Salaries and Wages	2,145,593	2,097,570	2,061,956
13 Bonus	38,954	34,941	37,000
14 Income Supplement	30,226	30,282	37,000
15 Social Security Contributions	186,636	209,644	186,000
16 Allowances	156,860	174,703	175,000
17 Overtime	16,457	20,964	21,000

<i>Total Personal Emoluments</i>	2,609,823	2,604,240	2,556,000
----------------------------------	------------------	------------------	------------------

Operational and Maintenance Expenses

21 Utilities	55,099	81,528	54,000
22 Materials and Supplies	22,066	23,294	23,000
23 Repair and Upkeep	13,881	16,306	13,000
24 Rent	2,329	2,329	2,000
25 International Memberships	41,640	46,587	58,000
26 Office Services	69,224	69,881	70,000
27 Transport	87,780	93,175	93,000
28 Travel	53,270	48,917	49,000
29 Information Services	85,244	93,175	93,000
30 Contractual Services	16,452	18,635	19,000
31 Professional Services	16,373	23,294	19,000
32 Training	1,181	2,329	2,000
33 Hospitality	22,281	25,623	26,000
34 Incidental Expenses	6,471	9,317	9,000
40 Improvements to Property	5,472	4,659	5,000
41 Equipment	28,456	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	527,219	563,708	540,000
---	----------------	----------------	----------------

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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,294	23,294	23,000
5024 Church Schools	29,699,511	29,699,511	29,816,000
5027 Technician Apprenticeship Scheme	354,975	465,875	373,000
5082 Institute of Tourism Studies (I.T.S.)	1,268,062	1,274,167	1,274,000
5083 Stipends to I.T.S. Students	768,693	768,693	769,000
5178 Sports Activities and Assistance to Organisations	885,162	885,162	885,000
5185 General Youth Activities and Exchanges	144,179	172,374	172,000
5186 National Youth Council	13,976	13,976	14,000
5226 Malta Qualifications Council	75,658	209,643	210,000
5245 Extended Skills Training Scheme Subsidy	360,137	465,875	373,000
5364 Students' Maintenance Grants	18,931,179	18,634,987	19,334,000
5395 Training/Employment E.T.C. Programmes	1,945,027	2,096,436	1,999,000
5396 Malta's Participation in EU Programmes	332,551	295,830	296,000
5423 Green Leaders' Environmental Initiatives	200	11,647	12,000
5434 Education Initiatives	124,288	116,469	116,000
5435 Commission for Higher Education	19,245	209,643	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,294	23,294	23,000
5446 Malta Government Scholarships Fund	239,788	465,875	466,000
5483 Youths' National Programme	---	---	70,000
[Science Laboratory Technicians Scheme	0	---	---
[Library Books - University of Malta	465,875	---	---
[National Reform Programme	0	---	---
<i>Total Programmes and Initiatives</i>	55,675,094	55,832,751	56,505,000

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
	2006	2007	2008
	€	€	€
<i>Contributions to Government Entities</i>			
6085 Co-operatives Board	135,104	135,104	135,000
6163 Employment and Training Corporation	3,032,844	2,916,375	3,014,000
6202 Foundation for International Studies	174,698	163,056	163,000
6282 Occupational Health and Safety Authority	640,578	640,578	699,000
6374 Junior College	5,357,559	5,357,559	5,358,000
6454 Maltese National Commission for UNESCO	4,498	9,317	9,000
6457 Malta College for Arts, Science and Technology	9,643,610	9,841,603	11,647,000
6482 National Employment Authority	20,095	23,294	23,000
6488 Grant to National Pool, Tal-Qroqq	559,050	349,406	559,000
6623 Office of the University Ombudsman	12,020	11,647	12,000
6701 University of Malta	24,841,556	26,321,919	30,049,000
6772 Kunsill Malti għall-Isport	652,224	978,337	1,048,000
6785 National Archives Malta (a)	[198,076]	[209,644]	280,000
<i>Total Contributions to Government Entities</i>	45,073,836	46,748,195	52,996,000
TOTAL MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT	103,885,972	105,748,894	112,597,000

NOTE

(a) Shown under Libraries and Archives 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 €	02 Examinations €	03 Youth €	Estimate 2008 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	38,044	---	---	38,044
12 Staff - Salaries and Wages	1,712,956	313,000	36,000	2,061,956
13 Bonus	29,700	6,300	1,000	37,000
14 Income Supplement	29,700	6,300	1,000	37,000
15 Social Security Contributions	155,000	28,000	3,000	186,000
16 Allowances	142,000	32,500	500	175,000
17 Overtime	9,700	9,000	2,300	21,000
	2,117,100	395,100	43,800	2,556,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	46,000	5,500	2,500	54,000
22 Materials and Supplies	18,000	4,000	1,000	23,000
23 Repair and Upkeep	11,500	1,500	---	13,000
24 Rent	2,000	---	---	2,000
25 International Memberships	53,300	---	4,700	58,000
26 Office Services	43,000	25,600	1,400	70,000
27 Transport	86,000	5,800	1,200	93,000
28 Travel	47,800	---	1,200	49,000
29 Information Services	92,000	700	300	93,000
30 Contractual Services	16,700	2,300	---	19,000
31 Professional Services	14,500	4,500	---	19,000
32 Training	2,000	---	---	2,000
33 Hospitality	25,600	200	200	26,000
34 Incidental Expenses	7,900	900	200	9,000
40 Improvements to Property	4,400	400	200	5,000
41 Equipment	5,000	---	---	5,000
	475,700	51,400	12,900	540,000

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 €	02 Examinations €	03 Youth €	Estimate 2008 €
Programmes and Initiatives				
5006 Premju Letterarju u Sussidji	23,000	---	---	23,000
5024 Church Schools	29,816,000	---	---	29,816,000
5027 Technician Apprenticeship Scheme	373,000	---	---	373,000
5082 Institute of Tourism Studies (I.T.S.)	1,274,000	---	---	1,274,000
5083 Stipends to I.T.S. Students	769,000	---	---	769,000
5178 Sports Activities and Assistance to Organisations	885,000	---	---	885,000
5185 General Youth Activities and Exchanges	---	---	172,000	172,000
5186 National Youth Council	---	---	14,000	14,000
5226 Malta Qualifications Council	210,000	---	---	210,000
5245 Extended Skills Training Scheme Subsidy	373,000	---	---	373,000
5364 Students' Maintenance Grants	19,334,000	---	---	19,334,000
5395 Training/Employment ETC Programmes	1,999,000	---	---	1,999,000
5396 Malta's Participation in EU Programmes	296,000	---	---	296,000
5423 Green Leaders' Environmental Initiatives	12,000	---	---	12,000
5434 Education Initiatives	116,000	---	---	116,000
5435 Commission for Higher Education	280,000	---	---	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---	23,000
5446 Malta Government Scholarships Fund	466,000	---	---	466,000
5483 Youths' National Programme	70,000	---	---	70,000
	56,319,000	---	186,000	56,505,000
Contributions to Government Entities				
6085 Co-operatives Board	135,000	---	---	135,000
6163 Employment and Training Corporation	3,014,000	---	---	3,014,000
6202 Foundation for International Studies	163,000	---	---	163,000
6282 Occupational Health and Safety Authority	699,000	---	---	699,000
6374 Junior College	5,358,000	---	---	5,358,000
6454 Maltese National Commission for UNESCO	9,000	---	---	9,000
6457 Malta College for Arts, Science and Technology	11,647,000	---	---	11,647,000
6482 National Employment Authority	23,000	---	---	23,000
6488 Grant to National Pool, Tal-Qroqq	559,000	---	---	559,000
6623 Office of the University Ombudsman	12,000	---	---	12,000
6701 University of Malta	30,049,000	---	---	30,049,000
6772 Kunsill Malti Għall-Isport	1,048,000	---	---	1,048,000
6785 National Archives Malta	280,000	---	---	280,000
	52,996,000	---	---	52,996,000
TOTAL COST CENTRE	111,907,800	446,500	242,700	112,597,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	107,426,077	108,525,506	110,680,000
<i>Operational and Maintenance Expenses</i>	11,147,869	10,048,917	10,512,000
<i>Programmes and Initiatives</i>	2,191,773	2,070,813	2,539,000
<i>Contributions to Government Entities</i>	698,812	698,812	804,000
TOTAL VOTE	121,464,531	121,344,048	124,535,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	90,500,771	91,754,018	93,408,000
13 Bonus	1,672,867	1,688,796	1,689,000
14 Income Supplement	1,487,291	1,514,093	1,514,000
15 Social Security Contributions	8,744,992	8,851,619	8,886,000
16 Allowances	5,001,118	4,658,746	5,125,000
17 Overtime	19,038	58,234	58,000
<i>Total Personal Emoluments</i>	107,426,077	108,525,506	110,680,000
Operational and Maintenance Expenses			
21 Utilities	1,642,232	1,048,218	932,000
22 Materials and Supplies	2,792,292	2,532,029	2,795,000
23 Repair and Upkeep	391,318	379,688	380,000
24 Rent	1,975,425	1,979,967	1,980,000
25 International Memberships	231	2,329	2,000
26 Office Services	75,341	74,540	74,000
27 Transport	3,905,670	3,610,529	3,960,000
28 Travel	52,278	69,881	58,000
29 Information Services	4,405	6,988	7,000
30 Contractual Services	81,461	93,175	84,000
31 Professional Services	39,893	41,929	42,000
32 Training	166,471	186,350	174,000
33 Hospitality	4,472	4,659	5,000
34 Incidental Expenses	4,747	9,317	9,000
40 Improvements to Property	2,099	4,659	5,000
41 Equipment	9,534	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	11,147,869	10,048,917	10,512,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	58,654	46,588	47,000
5021 St Patrick's Industrial School	784,999	780,340	792,000
5023 Media Education Broadcasting	303,445	232,937	233,000
5270 Special Education Programme	503,145	503,145	969,000
5316 Skola Sajf	300,862	279,525	279,000
5367 Careers Convention	1,100	4,659	5,000
5369 Implementation of National Minimum Curriculum	156,133	137,433	128,000
5370 Literacy and Teaching Unit	44,258	44,258	44,000
5371 Let Me Learn Project	19,571	13,976	14,000
5372 Specific Learning Difficulty Unit	5,630	13,976	14,000
5373 Development of Science Centre	13,976	13,976	14,000
<i>Total Programmes and Initiatives</i>	2,191,773	2,070,813	2,539,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	232,937	232,937	338,000
6007 Foundation for Educational Services	465,875	465,875	466,000
	698,812	698,812	804,000
TOTAL EDUCATION	121,464,531	121,344,048	124,535,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 29 Recurrent

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

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	93,408,000	---	---	---
13 Bonus	1,689,000	---	---	---
14 Income Supplement	1,514,000	---	---	---
15 Social Security Contributions	8,886,000	---	---	---
16 Allowances	5,125,000	---	---	---
17 Overtime	58,000	---	---	---
	110,680,000	---	---	---

Operational and Maintenance Expenses

21 Utilities	932,000	---	---	---
22 Materials and Supplies	140,000	652,000	675,000	46,000
23 Repair and Upkeep	46,500	151,500	128,500	14,000
24 Rent	1,980,000	---	---	---
25 International Memberships	---	---	---	---
26 Office Services	74,000	---	---	---
27 Transport	250,000	1,075,000	2,160,000	---
28 Travel	58,000	---	---	---
29 Information Services	7,000	---	---	---
30 Contractual Services	84,000	---	---	---
31 Professional Services	42,000	---	---	---
32 Training	9,500	---	---	---
33 Hospitality	5,000	---	---	---
34 Incidental Expenses	9,000	---	---	---
40 Improvements to Property	5,000	---	---	---
41 Equipment	5,000	---	---	---
	3,647,000	1,878,500	2,963,500	60,000

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 €	02 Operations Primary €	03 Operations Secondary €	04 Further Studies, Adult Education & Non-State Educational Institutions €
<i>Programmes and Initiatives</i>				
5015 Scholarships and Bursaries granted under various Cultural Agreements	47,000	---	---	---
5021 St Patrick's Industrial School	---	---	---	---
5023 Media Education Broadcasting	---	---	---	233,000
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	---	---	---	---
	47,000	---	---	233,000
<i>Contributions to Government Entities</i>				
6006 Foundation for Tomorrow's Schools	338,000	---	---	---
6007 Foundation for Educational Services	466,000	---	---	---
	804,000	---	---	---
<i>TOTAL COST CENTRE</i>	115,178,000	1,878,500	2,963,500	293,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2008
	Student Services and International Relations	Curriculum Development Implementation and Review	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	---	---	93,408,000
13 Bonus	---	---	1,689,000
14 Income Supplement	---	---	1,514,000
15 Social Security Contributions	---	---	8,886,000
16 Allowances	---	---	5,125,000
17 Overtime	---	---	58,000
	---	---	110,680,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	932,000
22 Materials and Supplies	197,000	1,085,000	2,795,000
23 Repair and Upkeep	28,000	11,500	380,000
24 Rent	---	---	1,980,000
25 International Memberships	2,000	---	2,000
26 Office Services	---	---	74,000
27 Transport	475,000	---	3,960,000
28 Travel	---	---	58,000
29 Information Services	---	---	7,000
30 Contractual Services	---	---	84,000
31 Professional Services	---	---	42,000
32 Training	---	164,500	174,000
33 Hospitality	---	---	5,000
34 Incidental Expenses	---	---	9,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	5,000
	702,000	1,261,000	10,512,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2008
	Student Services and International Relations	Curriculum Development Implementation and Review	
	€	€	€
<i>Programmes and Initiatives</i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	47,000
5021 St Patrick's Industrial School	792,000	---	792,000
5023 Media Education Broadcasting	---	---	233,000
5270 Special Education Programme	969,000	---	969,000
5316 Skola Sajf	279,000	---	279,000
5367 Careers Convention	5,000	---	5,000
5369 Implementation of National Minimum Curriculum	---	128,000	128,000
5370 Literacy and Teaching Unit	---	44,000	44,000
5371 Let Me Learn Project	---	14,000	14,000
5372 Specific Learning Difficulty Unit	---	14,000	14,000
5373 Development of Science Centre	---	14,000	14,000
	2,045,000	214,000	2,539,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	---	---	338,000
6007 Foundation for Educational Services	---	---	466,000
	---	---	804,000
<i>TOTAL COST CENTRE</i>	2,747,000	1,475,000	124,535,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Industrial and Employment Relations

Vote 30 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	860,741	924,761	871,000
<i>Operational and Maintenance Expenses</i>	162,401	184,021	183,000
<i>Programmes and Initiatives</i>	135,104	139,762	606,000
<i>Contributions to Government Entities</i>	60,235	46,588	47,000

TOTAL VOTE	1,218,481	1,295,132	1,707,000
-------------------	-----------	-----------	------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	753,301	803,634	757,000
13 Bonus	14,654	16,305	16,000
14 Income Supplement	13,399	13,976	14,000
15 Social Security Contributions	71,269	79,199	72,000
16 Allowances	6,508	6,988	7,000
17 Overtime	1,610	4,659	5,000

<i>Total Personal Emoluments</i>	860,741	924,761	871,000
----------------------------------	---------	---------	----------------

Operational and Maintenance Expenses

21 Utilities	36,660	34,941	35,000
22 Materials and Supplies	9,238	11,647	12,000
23 Repair and Upkeep	3,499	6,988	7,000
24 Rent	9,049	9,318	9,000
25 International Memberships	32,124	34,941	35,000
26 Office Services	7,820	9,318	9,000
27 Transport	8,034	11,647	12,000
28 Travel	45,339	41,929	42,000
29 Information Services	0	2,329	2,000
30 Contractual Services	1,470	2,329	2,000
31 Professional Services	44	2,329	2,000
32 Training	925	2,329	2,000
33 Hospitality	1,316	2,329	2,000
34 Incidental Expenses	1,570	2,329	2,000
40 Improvements to Property	1,337	4,659	5,000
41 Equipment	3,976	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	162,401	184,021	183,000
---	---------	---------	----------------

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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Haddiem tas-Sena	18,635	18,635	19,000
5297 Industrial Relations Unit	0	4,659	5,000
5487 Incentives for Self-Employed	---	---	582,000
[Guarantee Fund	116,469	116,468	---
<i>Total Programmes and Initiatives</i>	135,104	139,762	606,000
<i>Contributions to Government Entities</i>			
6201 Contribution to Foundation for Human Resources Development	11,647	11,647	12,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	48,588	34,941	35,000
<i>Total Contributions to Government Entities</i>	60,235	46,588	47,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	1,218,481	1,295,132	1,707,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries [and Archives]

Vote 31 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	1,063,762	1,087,817	1,057,000
<i>Operational and Maintenance Expenses</i>	200,736	202,656	261,000
<i>Programmes and Initiatives</i>	20,941	20,964	21,000
<i>Contributions to Government Entities</i>	198,076	209,644	---

TOTAL VOTE

1,483,515	1,521,081	1,339,000
-----------	-----------	------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	885,292	885,162	862,000
13 Bonus	18,432	20,964	19,000
14 Income Supplement	16,662	20,964	14,000
15 Social Security Contributions	81,235	88,516	91,000
16 Allowances	61,924	69,882	69,000
17 Overtime	217	2,329	2,000

Total Personal Emoluments

1,063,762	1,087,817	1,057,000
-----------	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	64,594	69,882	70,000
22 Materials and Supplies	38,553	37,270	37,000
23 Repair and Upkeep	4,482	2,329	2,000
24 Rent	49,336	60,564	61,000
25 International Memberships	---	---	---
26 Office Services	6,646	6,988	7,000
27 Transport	5,947	4,659	5,000
28 Travel	2,208	2,329	2,000
29 Information Services	---	---	---
30 Contractual Services	6,818	4,659	63,000
31 Professional Services	---	---	---
32 Training	850	2,329	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	2,059	2,329	2,000
40 Improvements to Property	3,229	4,659	5,000
41 Equipment	16,014	4,659	5,000

Total Operational and Maintenance Expenses

200,736	202,656	261,000
---------	---------	----------------

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries [and Archives] (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	20,941	20,964	21,000
<i>Total Programmes and Initiatives</i>	20,941	20,964	21,000
<i>Contributions to Government Entities</i>			
[National Archives Malta (a)]	198,076	209,644	---
<i>Total Contributions to Government Entities</i>	198,076	209,644	---
<i>TOTAL LIBRARIES [AND ARCHIVES]</i>	1,483,515	1,521,081	1,339,000

NOTE

(a) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2008.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	National	Public	Estimate
	Library	Libraries	2008
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	431,000	431,000	862,000
13 Bonus	10,500	8,500	19,000
14 Income Supplement	7,800	6,200	14,000
15 Social Security Contributions	46,000	45,000	91,000
16 Allowances	39,000	30,000	69,000
17 Overtime	1,000	1,000	2,000
	535,300	521,700	1,057,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	43,200	26,800	70,000
22 Materials and Supplies	18,500	18,500	37,000
23 Repair and Upkeep	1,000	1,000	2,000
24 Rent	30,500	30,500	61,000
25 International Memberships	---	---	---
26 Office Services	4,700	2,300	7,000
27 Transport	1,300	3,700	5,000
28 Travel	1,000	1,000	2,000
29 Information Services	---	---	---
30 Contractual Services	62,000	1,000	63,000
31 Professional Services	---	---	---
32 Training	1,000	1,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	2,500	2,500	5,000
41 Equipment	3,700	1,300	5,000
	170,400	90,600	261,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	21,000	---	21,000
<i>TOTAL COST CENTRE</i>	726,700	612,300	1,339,000