

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Ministry of Education, Culture, Youth and Sport

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
SUMMARY			
<i>Personal Emoluments</i>	2,600,939	2,556,000	3,337,000
<i>Operational and Maintenance Expenses</i>	547,445	540,000	1,273,000
<i>Programmes and Initiatives</i>	58,364,126	56,505,000	62,828,000
<i>Contributions to Government Entities</i>	47,422,349	52,996,000	59,712,000
TOTAL VOTE	108,934,859	112,597,000	127,150,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	36,133	38,044	78,180
12 Salaries and Wages	2,090,307	2,061,956	2,615,820
13 Bonus	38,532	37,000	47,000
14 Income Supplement	34,880	37,000	42,000
15 Social Security Contributions	191,660	186,000	251,000
16 Allowances	190,457	175,000	276,000
17 Overtime	18,970	21,000	27,000
<i>Total Personal Emoluments</i>	2,600,939	2,556,000	3,337,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	57,919	54,000	89,000
22 Materials and Supplies	18,419	23,000	38,000
23 Repair and Upkeep	10,091	13,000	18,000
24 Rent	2,329	2,000	404,000
25 International Memberships	54,020	58,000	104,000
26 Office Services	57,263	70,000	106,000
27 Transport	67,097	93,000	118,000
28 Travel	43,139	49,000	83,000
29 Information Services	106,898	93,000	136,000
30 Contractual Services	12,419	19,000	40,000
31 Professional Services	41,732	19,000	81,000
32 Training	1,034	2,000	3,000
33 Hospitality	54,467	26,000	32,000
34 Incidental Expenses	1,741	9,000	11,000
40 Improvements to Property	1,668	5,000	5,000
41 Equipment	17,209	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	547,445	540,000	1,273,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Ministry of Education, Culture,

Youth and Sport (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,294	23,000	23,000
5008 Subsidy to the Society of Arts Manufactures and Commerce (a)	[53,576]	[54,000]	60,000
5023 Media Education Broadcasting (b)	[232,925]	[233,000]	233,000
5024 Church Schools	32,028,884	29,816,000	33,000,000
5082 Institute of Tourism Studies (I.T.S.)	1,268,614	1,274,000	1,288,000
5083 Stipends to I.T.S. Students	768,595	769,000	769,000
5178 Sports Activities and Assistance to Organisations	885,162	885,000	1,335,000
5185 Youth Activities	107,200	172,000	273,000
5186 National Youth Council	13,976	14,000	14,000
5226 Malta Qualifications Council	164,355	210,000	268,000
5364 Students' Maintenance Grants	19,268,747	19,334,000	21,007,000
5374 Culture Contact Point (a)	[30,282]	[30,000]	30,000
5389 Public Service Obligation - Public Broadcasting Services Ltd (a)	[1,164,687]	[1,164,000]	1,164,000
5396 Malta's Participation in EU Programmes	295,827	296,000	297,000
5407 Media Desk (a)	[37,270]	[23,000]	23,000
5408 Academy of Music (a)	[11,636]	[233,000]	233,000
5423 Green Leaders' Environmental Initiatives	0	12,000	5,000
5434 Education Initiatives	150,251	116,000	116,000
5435 Commission for Higher Education	209,644	280,000	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,294	23,000	23,000
5438 Restructuring of Public Broadcasting Services (c)	[758,830]	[1,165,000]	747,000
5446 Malta Government Scholarships Fund	445,586	466,000	466,000
5474 Child Care Centres (d)	[20,257]	[278,000]	438,000
5483 Youths' National Programme	---	70,000	70,000
5484 Arts and Culture Events (a)	[64,865]	[466,000]	466,000
5503 Learning Support Assistants in Private Schools	---	---	200,000
[Technician Apprenticeship Scheme (e)]	400,036	373,000	---
[Extended Skills Training Scheme Subsidy (e)]	312,059	373,000	---
[Training/Employment E.T.C. Programmes (f)]	1,998,602	1,999,000	---
<i>Total Programmes and Initiatives</i>	58,364,126	56,505,000	62,828,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Ministry of Education, Culture,

Youth and Sport (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Contributions to Government Entities</i>			
6031 Heritage Malta (a)	[1,635,220]	[2,795,000]	3,300,000
6032 Malta Council for Culture and the Arts (a)	[1,164,687]	[1,165,000]	1,165,000
6204 Fondazzjoni Patrimonju Malti (a)	[116,469]	[116,000]	116,000
6374 Junior College	5,357,559	5,358,000	6,192,000
6447 Manoel Theatre Management Committee (a)	[192,173]	[280,000]	230,000
6454 Maltese National Commission for UNESCO	3,610	9,000	7,000
6457 Malta College for Arts, Science and Technology	9,841,603	11,647,000	12,000,000
6486 Malta Philharmonic Orchestra (a)	[675,518]	[978,000]	978,000
6488 Grant to National Pool, Tal-Qroqq	559,050	559,000	660,000
6623 Office of the University Ombudsman	10,272	12,000	30,000
6624 St James Cavalier Centre for Creativity (a)	[395,993]	[396,000]	396,000
6701 University of Malta	27,486,606	30,049,000	33,000,000
6772 Kunsill Malti għall-Ispport	768,693	1,048,000	1,050,000
6780 Superintendence of Culture Heritage (a)	[302,819]	[303,000]	303,000
6781 Committee of Guarantee (a)	[6,846]	[35,000]	5,000
6785 National Archives (b)	[251,483]	280,000	280,000
[Co-operatives Board (e)]	135,104	135,000	---
[Employment and Training Corporation (f)]	2,493,594	3,014,000	---
[Foundation for International Studies	163,056	163,000	---
[Occupational Health and Safety Authority (f)]	587,585	699,000	---
[National Employment Authority (f)]	15,617	23,000	---
<i>Total Contributions to Government Entities</i>	47,422,349	52,996,000	59,712,000
<i>TOTAL MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT</i>	108,934,859	112,597,000	127,150,000

NOTES

Vote was appropriated under Ministry of Education, Youth and Employment in 2007 and 2008.

(a) Shown under Ministry for Tourism and Culture Recurrent Vote in 2007 and 2008.

(b) Shown under Education Recurrent Vote in 2007 and 2008.

(c) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008.

(d) Shown under Ministry for the Family and Social Solidarity Recurrent Vote in 2007 and 2008.

(e) Provision for 2009 included under Item 5364 - Students' Maintenance Grants.

(f) Appearing under Ministry for Social Policy Recurrent Vote in 2009.

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Ministry of Education, Culture, Youth and Sport

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office	03 Examinations	04 Youth	Estimate 2009
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	39,999	38,181	---	---	78,180
12 Salaries and Wages	2,058,001	191,819	328,000	38,000	2,615,820
13 Bonus	36,400	3,300	6,300	1,000	47,000
14 Income Supplement	32,500	3,000	5,600	900	42,000
15 Social Security Contributions	201,300	17,500	29,000	3,200	251,000
16 Allowances	212,200	30,800	32,500	500	276,000
17 Overtime	15,700	---	9,000	2,300	27,000
	2,596,100	284,600	410,400	45,900	3,337,000

Operational and Maintenance Expenses

21 Utilities	46,000	25,300	3,100	14,600	89,000
22 Materials and Supplies	19,000	10,500	4,500	4,000	38,000
23 Repair and Upkeep	12,400	1,000	3,600	1,000	18,000
24 Rent	403,300	700	---	---	404,000
25 International Memberships	99,000	---	---	5,000	104,000
26 Office Services	45,200	25,500	26,300	9,000	106,000
27 Transport	86,300	20,000	10,500	1,200	118,000
28 Travel	48,000	30,000	---	5,000	83,000
29 Information Services	95,000	30,000	1,000	10,000	136,000
30 Contractual Services	17,700	20,000	2,300	---	40,000
31 Professional Services	43,000	15,000	23,000	---	81,000
32 Training	2,000	---	---	1,000	3,000
33 Hospitality	24,300	7,300	200	200	32,000
34 Incidental Expenses	7,900	2,000	900	200	11,000
40 Improvements to Property	3,000	1,400	400	200	5,000
41 Equipment	3,000	2,000	---	---	5,000
	955,100	190,700	75,800	51,400	1,273,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Ministry of Education, Culture, Youth
and Sport (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Examinations €	03 Youth €	Estimate 2009 €
<i>Programmes and Initiatives</i>					
5006 Premju Letterarju u Sussidji	23,000	---	---	---	23,000
5008 Subsidy to the Society of Arts Manufactures and Commerce	60,000	---	---	---	60,000
5023 Media Education Broadcasting	233,000	---	---	---	233,000
5024 Church Schools	33,000,000	---	---	---	33,000,000
5082 Institute of Tourism Studies (I.T.S.)	1,288,000	---	---	---	1,288,000
5083 Stipends to I.T.S. Students	769,000	---	---	---	769,000
5178 Sports Activities and Assistance to Organisations	---	1,335,000	---	---	1,335,000
5185 Youth Activities	---	---	---	273,000	273,000
5186 National Youth Council	---	---	---	14,000	14,000
5226 Malta Qualifications Council	268,000	---	---	---	268,000
5364 Students' Maintenance Grants	21,007,000	---	---	---	21,007,000
5374 Culture Contact Point	30,000	---	---	---	30,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	1,164,000	---	---	---	1,164,000
5396 Malta's Participation in EU Programmes	297,000	---	---	---	297,000
5407 Media Desk	23,000	---	---	---	23,000
5408 Academy of Music	233,000	---	---	---	233,000
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---	5,000
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
5438 Restructuring of Public Broadcasting Services	747,000	---	---	---	747,000
5446 Malta Government Scholarships Fund	466,000	---	---	---	466,000
5474 Child Care Centres	438,000	---	---	---	438,000
5483 Youths' National Programme	---	70,000	---	---	70,000
5484 Arts and Culture Events	466,000	---	---	---	466,000
5503 Learning Support Assistants in Private Schools	200,000	---	---	---	200,000
	61,136,000	1,405,000	---	287,000	62,828,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Ministry of Education, Culture, Youth
and Sport (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Examinations €	03 Youth €	Estimate 2009 €
<i>Contributions to Government Entities</i>					
6031 Heritage Malta	3,300,000	---	---	---	3,300,000
6032 Malta Council for Culture and the Arts	1,165,000	---	---	---	1,165,000
6204 Fondazzjoni Patrimonju Malti	116,000	---	---	---	116,000
6374 Junior College	6,192,000	---	---	---	6,192,000
6447 Manoel Theatre Management Committee	230,000	---	---	---	230,000
6454 Maltese National Commission for UNESCO	7,000	---	---	---	7,000
6457 Malta College for Arts, Science and Technology	12,000,000	---	---	---	12,000,000
6486 Malta Philharmonic Orchestra	978,000	---	---	---	978,000
6488 Grant to National Pool, Tal-Qroqq	---	660,000	---	---	660,000
6623 Office of the University Ombudsman	30,000	---	---	---	30,000
6624 St James Cavalier Centre for Creativity	396,000	---	---	---	396,000
6701 University of Malta	33,000,000	---	---	---	33,000,000
6772 Kunsill Malti għall-Isport	---	1,050,000	---	---	1,050,000
6780 Superintendence of Culture Heritage	303,000	---	---	---	303,000
6781 Committee of Guarantee	5,000	---	---	---	5,000
6785 National Archives	280,000	---	---	---	280,000
	58,002,000	1,710,000	---	---	59,712,000
<i>TOTAL COST CENTRE</i>	122,689,200	3,590,300	486,200	384,300	127,150,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	110,131,293	110,680,000	117,493,000
<i>Operational and Maintenance Expenses</i>	10,956,255	10,512,000	10,674,000
<i>Programmes and Initiatives</i>	2,053,515	2,539,000	2,300,000
<i>Contributions to Government Entities</i>	713,385	804,000	804,000

TOTAL VOTE	123,854,448	124,535,000	131,271,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	92,756,658	93,408,000	99,400,000
13 Bonus	1,681,991	1,689,000	1,700,000
14 Income Supplement	1,505,652	1,514,000	1,525,000
15 Social Security Contributions	9,031,614	8,886,000	9,310,000
16 Allowances	5,084,318	5,125,000	5,500,000
17 Overtime	71,060	58,000	58,000

<i>Total Personal Emoluments</i>	110,131,293	110,680,000	117,493,000
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Operational and Maintenance Expenses

21 Utilities	965,838	932,000	1,100,000
22 Materials and Supplies	2,893,659	2,795,000	2,780,000
23 Repair and Upkeep	383,983	380,000	385,000
24 Rent	1,976,438	1,980,000	1,600,000
25 International Memberships	2,134	2,000	142,000
26 Office Services	73,958	74,000	69,000
27 Transport	4,035,675	3,960,000	4,200,000
28 Travel	75,502	58,000	60,000
29 Information Services	11,979	7,000	10,000
30 Contractual Services	174,476	84,000	110,000
31 Professional Services	25,657	42,000	25,000
32 Training	170,811	174,000	170,000
33 Hospitality	2,690	5,000	4,000
34 Incidental Expenses	39,760	9,000	9,000
40 Improvements to Property	3,916	5,000	5,000
41 Equipment	119,779	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	10,956,255	10,512,000	10,674,000
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MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	40,397	47,000	42,000
5021 St Patrick's Industrial School	780,340	792,000	792,000
5270 Special Education Programme	503,145	969,000	969,000
5316 Skola Sajf	279,525	279,000	279,000
5367 Careers Convention	0	5,000	5,000
5369 Implementation of National Minimum Curriculum	131,626	128,000	127,000
5370 Literacy and Teaching Unit	44,258	44,000	44,000
5371 Let Me Learn Project	13,756	14,000	14,000
5372 Specific Learning Difficulty Unit	13,567	14,000	14,000
5373 Development of Science Centre	13,976	14,000	14,000
[Media Education Broadcasting (a)]	232,925	233,000	---
<i>Total Programmes and Initiatives</i>	2,053,515	2,539,000	2,300,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	232,938	338,000	338,000
6007 Foundation for Educational Services	480,447	466,000	466,000
	713,385	804,000	804,000
<i>TOTAL EDUCATION</i>	123,854,448	124,535,000	131,271,000

NOTE

(a) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009.

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Curriculum Management and eLearning €	03 Quality Assurance €	04 Student Services €
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Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	99,400,000	---	---	---
13 Bonus	1,700,000	---	---	---
14 Income Supplement	1,525,000	---	---	---
15 Social Security Contributions	9,310,000	---	---	---
16 Allowances	5,500,000	---	---	---
17 Overtime	58,000	---	---	---
	117,493,000	---	---	---

Operational and Maintenance Expenses

21 Utilities	1,100,000	---	---	---
22 Materials and Supplies	135,000	921,000	2,000	243,000
23 Repair and Upkeep	42,000	1,000	1,000	42,000
24 Rent	1,600,000	---	---	---
25 International Memberships	---	124,000	4,000	4,000
26 Office Services	21,500	5,000	5,000	7,500
27 Transport	250,000	---	---	---
28 Travel	60,000	---	---	---
29 Information Services	10,000	---	---	---
30 Contractual Services	82,000	---	---	10,000
31 Professional Services	25,000	---	---	---
32 Training	10,000	160,000	---	---
33 Hospitality	4,000	---	---	---
34 Incidental Expenses	2,000	1,000	1,000	1,000
40 Improvements to Property	5,000	---	---	---
41 Equipment	5,000	---	---	---
	3,351,500	1,212,000	13,000	307,500

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Curriculum Management and eLearning €	03 Quality Assurance €	04 Student Services €
<i>Programmes and Initiatives</i>				
5015 Scholarships and Bursaries granted under various Cultural Agreements	42,000	---	---	---
5021 St Patrick's Industrial School	---	---	---	792,000
5270 Special Education Programme	---	---	---	969,000
5316 Skola Sajf	---	---	---	279,000
5367 Careers Convention	---	---	---	5,000
5369 Implementation of National Minimum Curriculum	---	127,000	---	---
5370 Literacy and Teaching Unit	---	44,000	---	---
5371 Let Me Learn Project	---	14,000	---	---
5372 Specific Learning Difficulty Unit	---	14,000	---	---
5373 Development of Science Centre	---	14,000	---	---
	42,000	213,000	---	2,045,000
<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>	121,690,500	1,425,000	13,000	2,352,500

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Human Resources Development €	06 School Resources Management €	07 Colleges €	Estimate 2009 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	99,400,000
13 Bonus	---	---	---	1,700,000
14 Income Supplement	---	---	---	1,525,000
15 Social Security Contributions	---	---	---	9,310,000
16 Allowances	---	---	---	5,500,000
17 Overtime	---	---	---	58,000
	---	---	---	117,493,000
Operational and Maintenance Expenses				
21 Utilities	---	---	---	1,100,000
22 Materials and Supplies	2,000	1,467,000	10,000	2,780,000
23 Repair and Upkeep	1,000	293,000	5,000	385,000
24 Rent	---	---	---	1,600,000
25 International Memberships	4,000	1,000	5,000	142,000
26 Office Services	5,000	5,000	20,000	69,000
27 Transport	---	3,950,000	---	4,200,000
28 Travel	---	---	---	60,000
29 Information Services	---	---	---	10,000
30 Contractual Services	10,000	8,000	---	110,000
31 Professional Services	---	---	---	25,000
32 Training	---	---	---	170,000
33 Hospitality	---	---	---	4,000
34 Incidental Expenses	1,000	1,000	2,000	9,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	23,000	5,725,000	42,000	10,674,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Human Resources Development €	06 School Resources Management €	07 Colleges €	Estimate 2009 €
<i>Programmes and Initiatives</i>				
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	---	42,000
5021 St Patrick's Industrial School	---	---	---	792,000
5270 Special Education Programme	---	---	---	969,000
5316 Skola Sajf	---	---	---	279,000
5367 Careers Convention	---	---	---	5,000
5369 Implementation of National Minimum Curriculum	---	---	---	127,000
5370 Literacy and Teaching Unit	---	---	---	44,000
5371 Let Me Learn Project	---	---	---	14,000
5372 Specific Learning Difficulty Unit	---	---	---	14,000
5373 Development of Science Centre	---	---	---	14,000
	---	---	---	2,300,000
<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>	23,000	5,725,000	42,000	131,271,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Libraries

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,046,705	1,057,000	1,066,000
<i>Operational and Maintenance Expenses</i>	178,856	261,000	249,000
<i>Programmes and Initiatives</i>	20,946	21,000	20,000
<i>Contributions to Government Entities</i>	251,483	---	---

TOTAL VOTE

1,497,990	1,339,000	1,335,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	865,230	862,000	880,000
13 Bonus	17,316	19,000	19,000
14 Income Supplement	15,907	14,000	17,000
15 Social Security Contributions	84,205	91,000	84,000
16 Allowances	64,047	69,000	65,000
17 Overtime	0	2,000	1,000

Total Personal Emoluments

1,046,705	1,057,000	1,066,000
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Operational and Maintenance Expenses

21 Utilities	71,956	70,000	70,000
22 Materials and Supplies	34,851	37,000	37,000
23 Repair and Upkeep	2,723	2,000	2,000
24 Rent	49,720	61,000	50,000
25 International Memberships	---	---	---
26 Office Services	4,031	7,000	7,000
27 Transport	2,280	5,000	5,000
28 Travel	2,198	2,000	2,000
29 Information Services	---	---	---
30 Contractual Services	5,049	63,000	63,000
31 Professional Services	---	---	---
32 Training	447	2,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	2,614	2,000	2,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	2,987	5,000	5,000

Total Operational and Maintenance Expenses

178,856	261,000	249,000
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MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Libraries (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	20,946	21,000	20,000
<i>Total Programmes and Initiatives</i>	20,946	21,000	20,000
<i>Contributions to Government Entities</i>			
[National Archives Malta (a)]	251,483	---	---
<i>Total Contributions to Government Entities</i>	251,483	---	---
TOTAL LIBRARIES	1,497,990	1,339,000	1,335,000

NOTES

Vote was appropriated under Libraries and Archives in 2007.

(a) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2008 and under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009.

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Libraries

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	National	Public	Estimate
	Library	Libraries	2009
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	440,000	440,000	880,000
13 Bonus	10,500	8,500	19,000
14 Income Supplement	9,400	7,600	17,000
15 Social Security Contributions	42,000	42,000	84,000
16 Allowances	37,000	28,000	65,000
17 Overtime	500	500	1,000
	539,400	526,600	1,066,000
<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	25,000	25,000	50,000
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	500	500	1,000
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
	164,400	84,600	249,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	20,000	---	20,000
<i>TOTAL COST CENTRE</i>	723,800	611,200	1,335,000