

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
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	800,722	853,000	1,152,000
<i>Operational and Maintenance Expenses</i>	248,328	268,000	273,000
<i>Special Expenditure</i>	11,439	11,000	---
<i>Programmes and Initiatives</i>	20,645,357	24,425,000	23,620,000
<i>Contributions to Government Entities</i>	16,904,489	19,581,000	19,374,000

TOTAL VOTE	38,610,335	45,138,000	44,419,000
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Personal Emoluments

11 Holders of Political Office	14,774	14,875	15,067
12 Staff - Salaries and Wages	611,206	660,125	929,933
13 Bonus	12,478	11,600	15,000
14 Income Supplement	9,793	10,400	13,000
15 Social Security Contributions	57,074	62,000	85,000
16 Allowances	87,848	85,000	85,000
17 Overtime	7,549	9,000	9,000

<i>Total Personal Emoluments</i>	800,722	853,000	1,152,000
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Operational and Maintenance Expenses

21 Utilities	38,677	40,000	40,000
22 Materials and Supplies	13,105	18,000	15,000
23 Repair and Upkeep	4,787	8,000	8,000
24 Rent	1,000	1,000	1,000
25 International Memberships	18,850	22,000	22,000
26 Office Services	29,139	28,000	28,000
27 Transport	39,122	37,000	37,000
28 Travel	15,412	13,000	15,000
29 Information Services	41,145	45,000	40,000
30 Contractual Services	9,314	16,000	12,000
31 Professional Services	14,686	19,000	15,000
32 Training	639	1,000	1,000
33 Hospitality	11,711	16,000	16,000
34 Incidental Expenses	10,741	4,000	4,000
40 Improvements to Property (a)	[2,223]	[6,500]	2,000
41 Equipment (a)	[9,216]	[4,500]	17,000

<i>Total Operational and Maintenance Expenses</i>	248,328	268,000	273,000
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[Special Expenditure

[Improvements to Property	2,223	6,500	---
[Equipment	9,216	4,500	---

<i>Total Special Expenditure</i>	11,439	11,000	---
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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
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	10,000	10,000	10,000
5024 Church Schools	10,900,000	11,500,000	11,750,000
5027 Technician Apprenticeship Scheme	286,878	340,000	250,000
5030 Science Laboratory Technicians Scheme	0	5,000	5,000
5082 Institute of Tourism Studies (I.T.S.) (b)	[529,639]	547,000	547,000
5083 Stipends to I.T.S. (b)	[299,947]	330,000	330,000
5144 Library Books - University of Malta	---	---	200,000
5178 Sports Activities and Assistance to Organisations (c)	[380,000]	380,000	380,000
5185 General Youth Activities and Exchanges (c)	[64,142]	75,000	75,000
5186 National Youth Council (c)	[6,000]	6,000	6,000
5226 Malta Professional and Vocational Awards Council	1,223	75,000	75,000
5245 Extended Skills Training Scheme Subsidy	259,646	290,000	260,000
5364 Students' Maintenance Grants	7,996,690	8,000,000	8,000,000
5395 Training/Employment E.T.C. Programmes	855,000	1,000,000	1,000,000
5396 Malta's Participation in EU Programmes	224,999	227,000	227,000
5434 Education Reform Programme	---	200,000	200,000
5435 Commission for Higher Education	---	20,000	20,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	10,000	10,000
5445 National Reform Programme	---	---	75,000
5446 Higher Education Fund	---	---	200,000
[EU Pre-Accession Programmes	35,944	22,000	---
[RTDI Programme (MCST) (d)	74,977	300,000	---
[European Agency Initiative (OHSA Co-Financing)	---	8,000	---
[National Action Plan on Employment	---	1,000,000	---
[Commonwealth Youth Forum	---	80,000	---
<i>Total Programmes and Initiatives</i>	20,645,357	24,425,000	23,620,000

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
	2004	2005	2006
	Lm	Lm	Lm
<i>Contributions to Government Entities</i>			
6085 Co-operatives Board (d)	[58,000]	60,000	58,000
6163 Employment and Training Corporation	1,605,000	1,510,000	1,302,000
6202 Foundation for International Studies	75,000	75,000	75,000
6282 Occupational Health and Safety Authority (d)	[275,000]	275,000	275,000
6374 Junior College	2,050,000	2,275,000	2,300,000
6454 Maltese National Commission for UNESCO	3,454	4,000	4,000
6457 Malta College for Arts, Science and Technology	3,600,000	4,150,000	4,225,000
6482 National Employment Authority (e)	[9,842]	10,000	10,000
6488 Grant to National Pool, Tal-Qroqq (c)	[80,000]	80,000	100,000
6623 Office of the University Ombudsman	5,160	5,000	5,000
6701 University of Malta	9,447,000	10,600,000	10,600,000
6772 Kunsill Malti għall-Isport (c)	[420,000]	420,000	420,000
[Malta Council for Science and Technology (d)]	118,875	117,000	---
<i>Total Contributions to Government Entities</i>	16,904,489	19,581,000	19,374,000
TOTAL MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT	38,610,335	45,138,000	44,419,000

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
 (b) Shown under Ministry for Tourism Recurrent Vote in 2004.
 (c) Shown under Ministry for Youth and the Arts Recurrent Vote in 2004.
 (d) Appearing under Office of the Prime Minister Recurrent Vote in 2006.
 (e) Shown under Ministry for Social Policy Recurrent Vote in 2004.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Ministry of Education, Youth and Employment

Vote 28 Recurrent

Ministry of Education, Youth and Employment				
Expenditure by Cost Centre and by Standard Item	01	02	03	Estimate 2006 Lm
	Ministry	Examinations	Youth	
	Lm	Lm	Lm	
Personal Emoluments				
11 Holders of Political Office	15,067	---	---	15,067
12 Staff - Salaries and Wages	773,908	145,025	11,000	929,933
13 Bonus	12,000	2,700	300	15,000
14 Income Supplement	10,700	2,100	200	13,000
15 Social Security Contributions	72,000	12,000	1,000	85,000
16 Allowances	69,825	15,025	150	85,000
17 Overtime	4,100	3,900	1,000	9,000
	957,600	180,750	13,650	1,152,000
Operational and Maintenance Expenses				
21 Utilities	34,850	3,650	1,500	40,000
22 Materials and Supplies	11,800	2,800	400	15,000
23 Repair and Upkeep	6,500	1,500	---	8,000
24 Rent	1,000	---	---	1,000
25 International Memberships	19,000	---	3,000	22,000
26 Office Services	16,400	11,000	600	28,000
27 Transport	34,000	2,500	500	37,000
28 Travel	14,400	---	600	15,000
29 Information Services	39,600	400	---	40,000
30 Contractual Services	11,050	950	---	12,000
31 Professional Services	11,250	3,750	---	15,000
32 Training	750	150	100	1,000
33 Hospitality	15,400	500	100	16,000
34 Incidental Expenses	3,500	400	100	4,000
40 Improvements to Property	1,750	150	100	2,000
41 Equipment	14,700	2,000	300	17,000
	235,950	29,750	7,300	273,000

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 2006 Lm
<i>Programmes and Initiatives</i>				
5006 Premju Letterarju u Sussidji	10,000	---	---	10,000
5024 Church Schools	11,750,000	---	---	11,750,000
5027 Technician Apprenticeship Scheme	250,000	---	---	250,000
5030 Science Laboratory Technicians Scheme	5,000	---	---	5,000
5082 Institute of Tourism Studies (I.T.S.)	547,000	---	---	547,000
5083 Stipends to I.T.S.	330,000	---	---	330,000
5144 Library Books - University of Malta	200,000	---	---	200,000
5178 Sports Activities and Assistance to Organisations	380,000	---	---	380,000
5185 General Youth Activities and Exchanges	---	---	75,000	75,000
5186 National Youth Council	---	---	6,000	6,000
5226 Malta Professional and Vocational Awards Council	75,000	---	---	75,000
5245 Extended Skills Training Scheme Subsidy	260,000	---	---	260,000
5364 Students' Maintenance Grants	8,000,000	---	---	8,000,000
5395 Training/Employment ETC Programmes	1,000,000	---	---	1,000,000
5396 Malta's Participation in EU Programmes	227,000	---	---	227,000
5434 Education Reform Programme	200,000	---	---	200,000
5435 Commission for Higher Education	20,000	---	---	20,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	10,000	---	---	10,000
5445 National Reform Programme	75,000	---	---	75,000
5446 Higher Education Fund	200,000	---	---	200,000
	23,539,000	---	81,000	23,620,000
<i>Contributions to Government Entities</i>				
6085 Co-operatives Board	58,000	---	---	58,000
6163 Employment and Training Corporation	1,302,000	---	---	1,302,000
6202 Foundation for International Studies	75,000	---	---	75,000
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	100,000	---	---	100,000
6623 Office of the University Ombudsman	5,000	---	---	5,000
6701 University of Malta	10,600,000	---	---	10,600,000
6772 Kunsill Malti Ghall-Isport	420,000	---	---	420,000
	19,374,000	---	---	19,374,000
<i>TOTAL COST CENTRE</i>	44,106,550	210,500	101,950	44,419,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	44,680,749	45,630,000	45,942,000
<i>Operational and Maintenance Expenses</i>	4,277,378	4,079,000	4,263,000
<i>Special Expenditure</i>	17,277	17,000	---
<i>Programmes and Initiatives</i>	936,753	937,000	937,000
<i>Contributions to Government Entities</i>	300,000	300,000	300,000

TOTAL VOTE	50,212,157	50,963,000	51,442,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	37,716,648	38,800,000	39,000,000
13 Bonus	719,581	705,000	725,000
14 Income Supplement	635,770	630,000	650,000
15 Social Security Contributions	3,614,502	3,695,000	3,782,000
16 Allowances	1,970,505	1,760,000	1,760,000
17 Overtime	23,743	40,000	25,000

<i>Total Personal Emoluments</i>	44,680,749	45,630,000	45,942,000
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Operational and Maintenance Expenses

21 Utilities	610,422	425,000	425,000
22 Materials and Supplies	1,034,930	1,064,000	1,064,000
23 Repair and Upkeep	176,738	196,000	185,000
24 Rent	848,464	850,000	850,000
25 International Memberships	278	1,000	1,000
26 Office Services	31,118	32,000	32,000
27 Transport	1,394,830	1,300,000	1,500,000
28 Travel	20,455	22,000	27,000
29 Information Services	2,651	3,000	3,000
30 Contractual Services	30,327	40,000	40,000
31 Professional Services	20,946	30,000	20,000
32 Training	103,174	110,000	95,000
33 Hospitality	700	2,000	2,000
34 Incidental Expenses	2,345	4,000	4,000
40 Improvements to Property (a)	[1,159]	[4,000]	2,000
41 Equipment (a)	[16,118]	[13,000]	13,000

<i>Total Operational and Maintenance Expenses</i>	4,277,378	4,079,000	4,263,000
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[Special Expenditure

[Improvements to Property	1,159	4,000	---
[Equipment	16,118	13,000	---

<i>Total Special Expenditure</i>	17,277	17,000	---
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MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	15,000	15,000	15,000
5021 St Patrick's Industrial School	330,000	330,000	330,000
5023 Media Education Broadcasting	94,984	95,000	95,000
5270 Special Education Programme	212,297	216,000	216,000
5316 Skola Sajf	119,385	130,000	130,000
5367 Careers Convention	0	2,000	2,000
5369 Implementation of National Minimum Curriculum	93,547	100,000	100,000
5370 Literacy and Teaching Unit	15,000	20,000	20,000
5371 Let Me Learn Project	4,761	10,000	10,000
5372 Specific Learning Difficulty Unit	7,511	10,000	10,000
5373 Development of Science Centre	9,000	9,000	9,000
[Lifelong Learning	8,290	---	---
[Education Programmes	26,978	---	---
<i>Total Programmes and Initiatives</i>	936,753	937,000	937,000
<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	50,212,157	50,963,000	51,442,000

NOTES

(a) Shown under Special Expenditure category in 2004 and 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
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Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	39,000,000	---	---	---
13 Bonus	725,000	---	---	---
14 Income Supplement	650,000	---	---	---
15 Social Security Contributions	3,782,000	---	---	---
16 Allowances	1,760,000	---	---	---
17 Overtime	25,000	---	---	---
	45,942,000	---	---	---

Operational and Maintenance Expenses

21 Utilities	425,000	---	---	---
22 Materials and Supplies	65,000	250,000	264,000	20,000
23 Repair and Upkeep	24,000	70,000	60,000	6,000
24 Rent	850,000	---	---	---
25 International Memberships	---	---	---	---
26 Office Services	32,000	---	---	---
27 Transport	100,000	400,000	800,000	---
28 Travel	27,000	---	---	---
29 Information Services	3,000	---	---	---
30 Contractual Services	40,000	---	---	---
31 Professional Services	20,000	---	---	---
32 Training	10,000	---	---	---
33 Hospitality	2,000	---	---	---
34 Incidental Expenses	4,000	---	---	---
40 Improvements to Property	2,000	---	---	---
41 Equipment	13,000	---	---	---
	1,617,000	720,000	1,124,000	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	15,000	---	---	---
5021 St Patrick's Industrial School	---	---	---	---
5023 Media Education Broadcasting	---	---	---	95,000
5270 Special Education Programme	---	---	---	---
5316 Skola Sajf	---	---	---	---
5367 Careers Convention	---	---	---	---
5369 Implementation of National Minimum Curriculum	---	---	---	---
5370 Literacy and Teaching Unit	---	---	---	---
5371 Let Me Learn Project	---	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---	---
5373 Development of Science Centre	---	---	---	---
	15,000	---	---	95,000
<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>	47,874,000	720,000	1,124,000	121,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2006
	Student	Curriculum	
	Services and	Development	
	International Relations	Implementation and Review	
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	---	---	39,000,000
13 Bonus	---	---	725,000
14 Income Supplement	---	---	650,000
15 Social Security Contributions	---	---	3,782,000
16 Allowances	---	---	1,760,000
17 Overtime	---	---	25,000
	---	---	45,942,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	425,000
22 Materials and Supplies	95,000	370,000	1,064,000
23 Repair and Upkeep	17,000	8,000	185,000
24 Rent	---	---	850,000
25 International Memberships	1,000	---	1,000
26 Office Services	---	---	32,000
27 Transport	200,000	---	1,500,000
28 Travel	---	---	27,000
29 Information Services	---	---	3,000
30 Contractual Services	---	---	40,000
31 Professional Services	---	---	20,000
32 Training	---	85,000	95,000
33 Hospitality	---	---	2,000
34 Incidental Expenses	---	---	4,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	13,000
	313,000	463,000	4,263,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Education (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2006
	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	---	---	15,000
5021 St Patrick's Industrial School	330,000	---	330,000
5023 Media Education Broadcasting	---	---	95,000
5270 Special Education Programme	216,000	---	216,000
5316 Skola Sajf	130,000	---	130,000
5367 Careers Convention	2,000	---	2,000
5369 Implementation of National Minimum Curriculum	---	100,000	100,000
5370 Literacy and Teaching Unit	---	20,000	20,000
5371 Let Me Learn Project	---	10,000	10,000
5372 Specific Learning Difficulty Unit	---	10,000	10,000
5373 Development of Science Centre	---	9,000	9,000
	678,000	149,000	937,000
<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>	991,000	612,000	51,442,000

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Industrial and Employment Relations

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	423,820	448,000	423,000
<i>Operational and Maintenance Expenses</i>	63,457	74,000	84,000
<i>Special Expenditure</i>	1,064	2,000	---
<i>Programmes and Initiatives</i>	58,000	60,000	60,000
<i>Contributions to Government Entities</i>	27,572	27,000	25,000

TOTAL VOTE

573,913	611,000	592,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	369,551	391,000	370,000
13 Bonus	7,458	8,000	7,000
14 Income Supplement	6,926	7,000	6,000
15 Social Security Contributions	34,891	37,000	35,000
16 Allowances	2,000	2,000	2,000
17 Overtime	2,994	3,000	3,000

Total Personal Emoluments

423,820	448,000	423,000
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Operational and Maintenance Expenses

21 Utilities	14,745	16,000	16,000
22 Materials and Supplies	4,226	5,000	5,000
23 Repair and Upkeep	1,585	3,000	3,000
24 Rent	3,885	4,000	4,000
25 International Memberships	14,000	15,000	15,000
26 Office Services	2,846	4,000	4,000
27 Transport	4,319	5,000	6,000
28 Travel	16,083	16,000	20,000
29 Information Services	0	1,000	1,000
30 Contractual Services	580	1,000	1,000
31 Professional Services	0	1,000	1,000
32 Training	120	1,000	2,000
33 Hospitality	429	1,000	1,000
34 Incidental Expenses	639	1,000	1,000
40 Improvements to Property (a)	[234]	[1,000]	2,000
41 Equipment (a)	[830]	[1,000]	2,000

Total Operational and Maintenance Expenses

63,457	74,000	84,000
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[Special Expenditure

[Improvements to Property	234	1,000	---
[Equipment	830	1,000	---

Total Special Expenditure

1,064	2,000	---
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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
	2004	2005	2006
	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	22,572	22,000	20,000
<i>Total Contributions to Government Entities</i>	27,572	27,000	25,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	573,913	611,000	592,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	534,010	512,000	512,000
<i>Operational and Maintenance Expenses</i>	106,067	82,000	89,000
<i>Special Expenditure</i>	4,623	4,000	---
<i>Programmes and Initiatives</i>	8,883	9,000	9,000
<i>Contributions to Government Entities</i>	---	80,000	80,000
TOTAL VOTE	653,583	687,000	690,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	441,130	415,000	415,000
13 Bonus	9,382	9,000	9,000
14 Income Supplement	8,665	9,000	9,000
15 Social Security Contributions	40,537	38,000	38,000
16 Allowances	34,296	40,000	40,000
17 Overtime	0	1,000	1,000
<i>Total Personal Emoluments</i>	534,010	512,000	512,000
Operational and Maintenance Expenses			
21 Utilities	26,846	22,000	27,000
22 Materials and Supplies	26,483	22,000	20,000
23 Repair and Upkeep	4,920	2,000	2,000
24 Rent	31,890	26,000	26,000
25 International Memberships	---	---	---
26 Office Services	4,507	3,000	3,000
27 Transport	2,604	2,000	2,000
28 Travel	3,526	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	3,734	2,000	2,000
31 Professional Services	---	---	---
32 Training	617	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	940	1,000	1,000
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[4,623]	[4,000]	2,000
<i>Total Operational and Maintenance Expenses</i>	106,067	82,000	89,000
Special Expenditure			
[Improvements to Property]	---	---	---
[Equipment]	4,623	4,000	---
<i>Total Special Expenditure</i>	4,623	4,000	---

MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

Libraries and Archives (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	8,883	9,000	9,000
<i>Total Programmes and Initiatives</i>	8,883	9,000	9,000
<i>Contributions to Government Entities</i>			
6785 National Archives Malta	---	80,000	80,000
<i>Total Programmes and Initiatives</i>	---	80,000	80,000
TOTAL LIBRARIES AND ARCHIVES	653,583	687,000	690,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 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 2006
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	208,000	207,000	415,000
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	23,000	17,000	40,000
17 Overtime	500	500	1,000
	260,500	251,500	512,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	17,000	10,000	27,000
22 Materials and Supplies	10,000	10,000	20,000
23 Repair and Upkeep	1,000	1,000	2,000
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
	54,000	35,000	89,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	9,000	---	9,000
<i>Contributions to Government Entities</i>			
6785 National Archives Malta	80,000	---	80,000
<i>TOTAL COST CENTRE</i>	403,500	286,500	690,000