

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

**TOTAL VOTE**

38,610,335	45,138,000	<b>44,419,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

800,722	853,000	<b>1,152,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

248,328	268,000	<b>273,000</b>
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**[Special Expenditure**

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

*Total Special Expenditure*

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

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

## 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

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

## MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

 Ministry of Education, Youth  
and Employment (continued)

## Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2006 Lm
	Ministry	Examinations	Youth	
	Lm	Lm	Lm	
<b>Programmes and Initiatives</b>				
5006 Premju Letterarju u Sussidji	10,000	---	---	<b>10,000</b>
5024 Church Schools	11,750,000	---	---	<b>11,750,000</b>
5027 Technician Apprenticeship Scheme	250,000	---	---	<b>250,000</b>
5030 Science Laboratory Technicians Scheme	5,000	---	---	<b>5,000</b>
5082 Institute of Tourism Studies (I.T.S.)	547,000	---	---	<b>547,000</b>
5083 Stipends to I.T.S.	330,000	---	---	<b>330,000</b>
5144 Library Books - University of Malta	200,000	---	---	<b>200,000</b>
5178 Sports Activities and Assistance to Organisations	380,000	---	---	<b>380,000</b>
5185 General Youth Activities and Exchanges	---	---	75,000	<b>75,000</b>
5186 National Youth Council	---	---	6,000	<b>6,000</b>
5226 Malta Professional and Vocational Awards Council	75,000	---	---	<b>75,000</b>
5245 Extended Skills Training Scheme Subsidy	260,000	---	---	<b>260,000</b>
5364 Students' Maintenance Grants	8,000,000	---	---	<b>8,000,000</b>
5395 Training/Employment ETC Programmes	1,000,000	---	---	<b>1,000,000</b>
5396 Malta's Participation in EU Programmes	227,000	---	---	<b>227,000</b>
5434 Education Reform Programme	200,000	---	---	<b>200,000</b>
5435 Commission for Higher Education	20,000	---	---	<b>20,000</b>
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	10,000	---	---	<b>10,000</b>
5445 National Reform Programme	75,000	---	---	<b>75,000</b>
5446 Higher Education Fund	200,000	---	---	<b>200,000</b>
	23,539,000	---	81,000	<b>23,620,000</b>
<b>Contributions to Government Entities</b>				
6085 Co-operatives Board	58,000	---	---	<b>58,000</b>
6163 Employment and Training Corporation	1,302,000	---	---	<b>1,302,000</b>
6202 Foundation for International Studies	75,000	---	---	<b>75,000</b>
6282 Occupational Health and Safety Authority	275,000	---	---	<b>275,000</b>
6374 Junior College	2,300,000	---	---	<b>2,300,000</b>
6454 Maltese National Commission for UNESCO	4,000	---	---	<b>4,000</b>
6457 Malta College for Arts, Science and Technology	4,225,000	---	---	<b>4,225,000</b>
6482 National Employment Authority	10,000	---	---	<b>10,000</b>
6488 Grant to National Pool, Tal-Qroqq	100,000	---	---	<b>100,000</b>
6623 Office of the University Ombudsman	5,000	---	---	<b>5,000</b>
6701 University of Malta	10,600,000	---	---	<b>10,600,000</b>
6772 Kunsill Malti Ghall-Ispport	420,000	---	---	<b>420,000</b>
	19,374,000	---	---	<b>19,374,000</b>
<b>TOTAL COST CENTRE</b>	<b>44,106,550</b>	<b>210,500</b>	<b>101,950</b>	<b>44,419,000</b>

## 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	<b>45,942,000</b>
<i>Operational and Maintenance Expenses</i>	4,277,378	4,079,000	<b>4,263,000</b>
<i>Special Expenditure</i>	17,277	17,000	---
<i>Programmes and Initiatives</i>	936,753	937,000	<b>937,000</b>
<i>Contributions to Government Entities</i>	300,000	300,000	<b>300,000</b>

**TOTAL VOTE**

50,212,157	50,963,000	<b>51,442,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

44,680,749	45,630,000	<b>45,942,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

4,277,378	4,079,000	<b>4,263,000</b>
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**[Special Expenditure**

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

*Total Special Expenditure*

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
<b><i>Programmes and Initiatives</i></b>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	15,000	15,000	<b>15,000</b>
5021 St Patrick's Industrial School	330,000	330,000	<b>330,000</b>
5023 Media Education Broadcasting	94,984	95,000	<b>95,000</b>
5270 Special Education Programme	212,297	216,000	<b>216,000</b>
5316 Skola Sajf	119,385	130,000	<b>130,000</b>
5367 Careers Convention	0	2,000	<b>2,000</b>
5369 Implementation of National Minimum Curriculum	93,547	100,000	<b>100,000</b>
5370 Literacy and Teaching Unit	15,000	20,000	<b>20,000</b>
5371 Let Me Learn Project	4,761	10,000	<b>10,000</b>
5372 Specific Learning Difficulty Unit	7,511	10,000	<b>10,000</b>
5373 Development of Science Centre	9,000	9,000	<b>9,000</b>
[Lifelong Learning	8,290	---	---
[Education Programmes	26,978	---	---
<i>Total Programmes and Initiatives</i>	936,753	937,000	<b>937,000</b>
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	100,000	100,000	<b>100,000</b>
6007 Foundation for Educational Services	200,000	200,000	<b>200,000</b>
	300,000	300,000	<b>300,000</b>
<b>TOTAL EDUCATION</b>	50,212,157	50,963,000	<b>51,442,000</b>

## 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	02	03	04
	Finance and Administration	Operations Primary	Operations Secondary	Further Studies, Adult Education & Non-State Educational Institutions
	Lm	Lm	Lm	Lm

**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	02	03	04
	Finance and Administration  Lm	Operations Primary  Lm	Operations Secondary  Lm	Further Studies, Adult Education & Non-State Educational Institutions  Lm
<b>Programmes and Initiatives</b>				
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
<b>Contributions to Government Entities</b>				
6006 Foundation for Tomorrow's Schools	100,000	---	---	---
6007 Foundation for Educational Services	200,000	---	---	---
	300,000	---	---	---
<b>TOTAL COST CENTRE</b>	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 Services and International Relations	Curriculum Development Implementation and Review	
	Lm	Lm	Lm
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	---	---	<b>39,000,000</b>
13 Bonus	---	---	<b>725,000</b>
14 Income Supplement	---	---	<b>650,000</b>
15 Social Security Contributions	---	---	<b>3,782,000</b>
16 Allowances	---	---	<b>1,760,000</b>
17 Overtime	---	---	<b>25,000</b>
	---	---	<b>45,942,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	---	---	<b>425,000</b>
22 Materials and Supplies	95,000	370,000	<b>1,064,000</b>
23 Repair and Upkeep	17,000	8,000	<b>185,000</b>
24 Rent	---	---	<b>850,000</b>
25 International Memberships	1,000	---	<b>1,000</b>
26 Office Services	---	---	<b>32,000</b>
27 Transport	200,000	---	<b>1,500,000</b>
28 Travel	---	---	<b>27,000</b>
29 Information Services	---	---	<b>3,000</b>
30 Contractual Services	---	---	<b>40,000</b>
31 Professional Services	---	---	<b>20,000</b>
32 Training	---	85,000	<b>95,000</b>
33 Hospitality	---	---	<b>2,000</b>
34 Incidental Expenses	---	---	<b>4,000</b>
40 Improvements to Property	---	---	<b>2,000</b>
41 Equipment	---	---	<b>13,000</b>
	313,000	463,000	<b>4,263,000</b>

## MINISTRY OF EDUCATION, YOUTH AND EMPLOYMENT

## Education (continued)

## Vote 29 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	05	06	<b>Estimate 2006</b>
	Student Services and International Relations	Curriculum Development Implementation and Review	
	Lm	Lm	Lm
<i><b>Programmes and Initiatives</b></i>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	<b>15,000</b>
5021 St Patrick's Industrial School	330,000	---	<b>330,000</b>
5023 Media Education Broadcasting	---	---	<b>95,000</b>
5270 Special Education Programme	216,000	---	<b>216,000</b>
5316 Skola Sajf	130,000	---	<b>130,000</b>
5367 Careers Convention	2,000	---	<b>2,000</b>
5369 Implementation of National Minimum Curriculum	---	100,000	<b>100,000</b>
5370 Literacy and Teaching Unit	---	20,000	<b>20,000</b>
5371 Let Me Learn Project	---	10,000	<b>10,000</b>
5372 Specific Learning Difficulty Unit	---	10,000	<b>10,000</b>
5373 Development of Science Centre	---	9,000	<b>9,000</b>
	678,000	149,000	<b>937,000</b>
<i><b>Contributions to Government Entities</b></i>			
6006 Foundation for Tomorrow's Schools	---	---	<b>100,000</b>
6007 Foundation for Educational Services	---	---	<b>200,000</b>
	---	---	<b>300,000</b>
<b>TOTAL COST CENTRE</b>	<b>991,000</b>	<b>612,000</b>	<b>51,442,000</b>

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

**TOTAL VOTE**

573,913	611,000	<b>592,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

423,820	448,000	<b>423,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

63,457	74,000	<b>84,000</b>
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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
<b><i>Programmes and Initiatives</i></b>			
5035 Premju Haddiem tas-Sena	8,000	8,000	<b>8,000</b>
5227 Guarantee Fund	50,000	50,000	<b>50,000</b>
5297 Industrial Relations Unit	0	2,000	<b>2,000</b>
<i>Total Programmes and Initiatives</i>	58,000	60,000	<b>60,000</b>
<b><i>Contributions to Government Entities</i></b>			
6201 Contribution to Foundation for Human Resources Development	5,000	5,000	<b>5,000</b>
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	22,572	22,000	<b>20,000</b>
<i>Total Contributions to Government Entities</i>	27,572	27,000	<b>25,000</b>
<b>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</b>	573,913	611,000	<b>592,000</b>

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

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
<b><i>Programmes and Initiatives</i></b>			
5031 <u>Malta Book Fair</u>	8,883	9,000	<b>9,000</b>
<i>Total Programmes and Initiatives</i>	8,883	9,000	<b>9,000</b>
<b><i>Contributions to Government Entities</i></b>			
6785 <u>National Archives Malta</u>	---	80,000	<b>80,000</b>
<i>Total Programmes and Initiatives</i>	---	80,000	<b>80,000</b>
<b>TOTAL LIBRARIES AND ARCHIVES</b>	653,583	687,000	<b>690,000</b>

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	<b>Estimate 2006 Lm</b>
	National Library and Archives	Public Libraries	
	Lm	Lm	
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	208,000	207,000	<b>415,000</b>
13 Bonus	5,000	4,000	<b>9,000</b>
14 Income Supplement	5,000	4,000	<b>9,000</b>
15 Social Security Contributions	19,000	19,000	<b>38,000</b>
16 Allowances	23,000	17,000	<b>40,000</b>
17 Overtime	500	500	<b>1,000</b>
	<b>260,500</b>	<b>251,500</b>	<b>512,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	17,000	10,000	<b>27,000</b>
22 Materials and Supplies	10,000	10,000	<b>20,000</b>
23 Repair and Upkeep	1,000	1,000	<b>2,000</b>
24 Rent	18,000	8,000	<b>26,000</b>
25 International Memberships	---	---	---
26 Office Services	2,000	1,000	<b>3,000</b>
27 Transport	500	1,500	<b>2,000</b>
28 Travel	500	500	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	1,500	500	<b>2,000</b>
31 Professional Services	---	---	---
32 Training	500	500	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	500	500	<b>1,000</b>
40 Improvements to Property	1,000	1,000	<b>2,000</b>
41 Equipment	1,500	500	<b>2,000</b>
	<b>54,000</b>	<b>35,000</b>	<b>89,000</b>
<b><i>Programmes and Initiatives</i></b>			
5031 Malta Book Fair	9,000	---	<b>9,000</b>
<b><i>Contributions to Government Entities</i></b>			
6785 National Archives Malta	80,000	---	<b>80,000</b>
<b>TOTAL COST CENTRE</b>	<b>403,500</b>	<b>286,500</b>	<b>690,000</b>