

## MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

## Ministry of Education, Culture, Youth and Sport

## Vote 19 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	2,600,939	2,556,000	<b>3,337,000</b>
<i>Operational and Maintenance Expenses</i>	547,445	540,000	<b>1,273,000</b>
<i>Programmes and Initiatives</i>	58,364,126	56,505,000	<b>62,828,000</b>
<i>Contributions to Government Entities</i>	47,422,349	52,996,000	<b>59,712,000</b>

**TOTAL VOTE**

108,934,859	112,597,000	<b>127,150,000</b>
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**Personal Emoluments**

11 Holders of Political Office	36,133	38,044	<b>78,180</b>
12 Salaries and Wages	2,090,307	2,061,956	<b>2,615,820</b>
13 Bonus	38,532	37,000	<b>47,000</b>
14 Income Supplement	34,880	37,000	<b>42,000</b>
15 Social Security Contributions	191,660	186,000	<b>251,000</b>
16 Allowances	190,457	175,000	<b>276,000</b>
17 Overtime	18,970	21,000	<b>27,000</b>

**Total Personal Emoluments**

2,600,939	2,556,000	<b>3,337,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	57,919	54,000	<b>89,000</b>
22 Materials and Supplies	18,419	23,000	<b>38,000</b>
23 Repair and Upkeep	10,091	13,000	<b>18,000</b>
24 Rent	2,329	2,000	<b>404,000</b>
25 International Memberships	54,020	58,000	<b>104,000</b>
26 Office Services	57,263	70,000	<b>106,000</b>
27 Transport	67,097	93,000	<b>118,000</b>
28 Travel	43,139	49,000	<b>83,000</b>
29 Information Services	106,898	93,000	<b>136,000</b>
30 Contractual Services	12,419	19,000	<b>40,000</b>
31 Professional Services	41,732	19,000	<b>81,000</b>
32 Training	1,034	2,000	<b>3,000</b>
33 Hospitality	54,467	26,000	<b>32,000</b>
34 Incidental Expenses	1,741	9,000	<b>11,000</b>
40 Improvements to Property	1,668	5,000	<b>5,000</b>
41 Equipment	17,209	5,000	<b>5,000</b>

**Total Operational and Maintenance Expenses**

547,445	540,000	<b>1,273,000</b>
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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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	23,294	23,000	<b>23,000</b>
5008 Subsidy to the Society of Arts Manufactures and Commerce (a)	[53,576]	[54,000]	<b>60,000</b>
5023 Media Education Broadcasting (b)	[232,925]	[233,000]	<b>233,000</b>
5024 Church Schools	32,028,884	29,816,000	<b>33,000,000</b>
5082 Institute of Tourism Studies (I.T.S.)	1,268,614	1,274,000	<b>1,288,000</b>
5083 Stipends to I.T.S. Students	768,595	769,000	<b>769,000</b>
5178 Sports Activities and Assistance to Organisations	885,162	885,000	<b>1,335,000</b>
5185 Youth Activities	107,200	172,000	<b>273,000</b>
5186 National Youth Council	13,976	14,000	<b>14,000</b>
5226 Malta Qualifications Council	164,355	210,000	<b>268,000</b>
5364 Students' Maintenance Grants	19,268,747	19,334,000	<b>21,007,000</b>
5374 Culture Contact Point (a)	[30,282]	[30,000]	<b>30,000</b>
5389 Public Service Obligation - Public Broadcasting Services Ltd (a)	[1,164,687]	[1,164,000]	<b>1,164,000</b>
5396 Malta's Participation in EU Programmes	295,827	296,000	<b>297,000</b>
5407 Media Desk (a)	[37,270]	[23,000]	<b>23,000</b>
5408 Academy of Music (a)	[11,636]	[233,000]	<b>233,000</b>
5423 Green Leaders' Environmental Initiatives	0	12,000	<b>5,000</b>
5434 Education Initiatives	150,251	116,000	<b>116,000</b>
5435 Commission for Higher Education	209,644	280,000	<b>280,000</b>
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,294	23,000	<b>23,000</b>
5438 Restructuring of Public Broadcasting Services (c)	[758,830]	[1,165,000]	<b>747,000</b>
5446 Malta Government Scholarships Fund	445,586	466,000	<b>466,000</b>
5474 Child Care Centres (d)	[20,257]	[278,000]	<b>438,000</b>
5483 Youths' National Programme	---	70,000	<b>70,000</b>
5484 Arts and Culture Events (a)	[64,865]	[466,000]	<b>466,000</b>
5503 Learning Support Assistants in Private Schools	---	---	<b>200,000</b>
[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	---
<b><i>Total Programmes and Initiatives</i></b>	<b>58,364,126</b>	<b>56,505,000</b>	<b>62,828,000</b>

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
	€	€	€
<b>Contributions to Government Entities</b>			
6031 Heritage Malta (a)	[1,635,220]	[2,795,000]	<b>3,300,000</b>
6032 Malta Council for Culture and the Arts (a)	[1,164,687]	[1,165,000]	<b>1,165,000</b>
6204 Fondazzjoni Patrimonju Malti (a)	[116,469]	[116,000]	<b>116,000</b>
6374 Junior College	5,357,559	5,358,000	<b>6,192,000</b>
6447 Manoel Theatre Management Committee (a)	[192,173]	[280,000]	<b>230,000</b>
6454 Maltese National Commission for UNESCO	3,610	9,000	<b>7,000</b>
6457 Malta College for Arts, Science and Technology	9,841,603	11,647,000	<b>12,000,000</b>
6486 Malta Philharmonic Orchestra (a)	[675,518]	[978,000]	<b>978,000</b>
6488 Grant to National Pool, Tal-Qroqq	559,050	559,000	<b>660,000</b>
6623 Office of the University Ombudsman	10,272	12,000	<b>30,000</b>
6624 St James Cavalier Centre for Creativity (a)	[395,993]	[396,000]	<b>396,000</b>
6701 University of Malta	27,486,606	30,049,000	<b>33,000,000</b>
6772 Kunsill Malti għall-Ispport	768,693	1,048,000	<b>1,050,000</b>
6780 Superintendence of Culture Heritage (a)	[302,819]	[303,000]	<b>303,000</b>
6781 Committee of Guarantee (a)	[6,846]	[35,000]	<b>5,000</b>
6785 National Archives (b)	[251,483]	280,000	<b>280,000</b>
[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	---
<b>Total Contributions to Government Entities</b>	<b>47,422,349</b>	<b>52,996,000</b>	<b>59,712,000</b>
<b>TOTAL MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT</b>	<b>108,934,859</b>	<b>112,597,000</b>	<b>127,150,000</b>

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	02	03	04	Estimate 2009
	Ministry	Parliamentary Secretary's Office	Examinations	Youth	
	€	€	€	€	€
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	39,999	38,181	---	---	<b>78,180</b>
12 Salaries and Wages	2,058,001	191,819	328,000	38,000	<b>2,615,820</b>
13 Bonus	36,400	3,300	6,300	1,000	<b>47,000</b>
14 Income Supplement	32,500	3,000	5,600	900	<b>42,000</b>
15 Social Security Contributions	201,300	17,500	29,000	3,200	<b>251,000</b>
16 Allowances	212,200	30,800	32,500	500	<b>276,000</b>
17 Overtime	15,700	---	9,000	2,300	<b>27,000</b>
	<b>2,596,100</b>	<b>284,600</b>	<b>410,400</b>	<b>45,900</b>	<b>3,337,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	46,000	25,300	3,100	14,600	<b>89,000</b>
22 Materials and Supplies	19,000	10,500	4,500	4,000	<b>38,000</b>
23 Repair and Upkeep	12,400	1,000	3,600	1,000	<b>18,000</b>
24 Rent	403,300	700	---	---	<b>404,000</b>
25 International Memberships	99,000	---	---	5,000	<b>104,000</b>
26 Office Services	45,200	25,500	26,300	9,000	<b>106,000</b>
27 Transport	86,300	20,000	10,500	1,200	<b>118,000</b>
28 Travel	48,000	30,000	---	5,000	<b>83,000</b>
29 Information Services	95,000	30,000	1,000	10,000	<b>136,000</b>
30 Contractual Services	17,700	20,000	2,300	---	<b>40,000</b>
31 Professional Services	43,000	15,000	23,000	---	<b>81,000</b>
32 Training	2,000	---	---	1,000	<b>3,000</b>
33 Hospitality	24,300	7,300	200	200	<b>32,000</b>
34 Incidental Expenses	7,900	2,000	900	200	<b>11,000</b>
40 Improvements to Property	3,000	1,400	400	200	<b>5,000</b>
41 Equipment	3,000	2,000	---	---	<b>5,000</b>
	<b>955,100</b>	<b>190,700</b>	<b>75,800</b>	<b>51,400</b>	<b>1,273,000</b>

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	02	03	03	Estimate 2009
	Ministry	Parliamentary Secretary's Office	Examinations	Youth	
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5006 Premju Letterarju u Sussidji	23,000	---	---	---	<b>23,000</b>
5008 Subsidy to the Society of Arts Manufactures and Commerce	60,000	---	---	---	<b>60,000</b>
5023 Media Education Broadcasting	233,000	---	---	---	<b>233,000</b>
5024 Church Schools	33,000,000	---	---	---	<b>33,000,000</b>
5082 Institute of Tourism Studies (I.T.S.)	1,288,000	---	---	---	<b>1,288,000</b>
5083 Stipends to I.T.S. Students	769,000	---	---	---	<b>769,000</b>
5178 Sports Activities and Assistance to Organisations	---	1,335,000	---	---	<b>1,335,000</b>
5185 Youth Activities	---	---	---	273,000	<b>273,000</b>
5186 National Youth Council	---	---	---	14,000	<b>14,000</b>
5226 Malta Qualifications Council	268,000	---	---	---	<b>268,000</b>
5364 Students' Maintenance Grants	21,007,000	---	---	---	<b>21,007,000</b>
5374 Culture Contact Point	30,000	---	---	---	<b>30,000</b>
5389 Public Service Obligation - Public Broadcasting Services Ltd	1,164,000	---	---	---	<b>1,164,000</b>
5396 Malta's Participation in EU Programmes	297,000	---	---	---	<b>297,000</b>
5407 Media Desk	23,000	---	---	---	<b>23,000</b>
5408 Academy of Music	233,000	---	---	---	<b>233,000</b>
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---	<b>5,000</b>
5434 Education Initiatives	116,000	---	---	---	<b>116,000</b>
5435 Commission for Higher Education	280,000	---	---	---	<b>280,000</b>
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---	---	<b>23,000</b>
5438 Restructuring of Public Broadcasting Services	747,000	---	---	---	<b>747,000</b>
5446 Malta Government Scholarships Fund	466,000	---	---	---	<b>466,000</b>
5474 Child Care Centres	438,000	---	---	---	<b>438,000</b>
5483 Youths' National Programme	---	70,000	---	---	<b>70,000</b>
5484 Arts and Culture Events	466,000	---	---	---	<b>466,000</b>
5503 Learning Support Assistants in Private Schools	200,000	---	---	---	<b>200,000</b>
	61,136,000	1,405,000	---	287,000	<b>62,828,000</b>

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

## 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	<b>117,493,000</b>
<i>Operational and Maintenance Expenses</i>	10,956,255	10,512,000	<b>10,674,000</b>
<i>Programmes and Initiatives</i>	2,053,515	2,539,000	<b>2,300,000</b>
<i>Contributions to Government Entities</i>	713,385	804,000	<b>804,000</b>

**TOTAL VOTE**

123,854,448	124,535,000	<b>131,271,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

110,131,293	110,680,000	<b>117,493,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

10,956,255	10,512,000	<b>10,674,000</b>
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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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5015 Scholarships and Bursaries granted under various Cultural Agreements	40,397	47,000	<b>42,000</b>
5021 St Patrick's Industrial School	780,340	792,000	<b>792,000</b>
5270 Special Education Programme	503,145	969,000	<b>969,000</b>
5316 Skola Sajf	279,525	279,000	<b>279,000</b>
5367 Careers Convention	0	5,000	<b>5,000</b>
5369 Implementation of National Minimum Curriculum	131,626	128,000	<b>127,000</b>
5370 Literacy and Teaching Unit	44,258	44,000	<b>44,000</b>
5371 Let Me Learn Project	13,756	14,000	<b>14,000</b>
5372 Specific Learning Difficulty Unit	13,567	14,000	<b>14,000</b>
5373 Development of Science Centre	13,976	14,000	<b>14,000</b>
[Media Education Broadcasting (a)]	232,925	233,000	---
<i>Total Programmes and Initiatives</i>	2,053,515	2,539,000	<b>2,300,000</b>
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	232,938	338,000	<b>338,000</b>
6007 Foundation for Educational Services	480,447	466,000	<b>466,000</b>
	713,385	804,000	<b>804,000</b>
<b>TOTAL EDUCATION</b>	123,854,448	124,535,000	<b>131,271,000</b>

## 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	02	03	04
	Finance and Administration €	Curriculum Management and eLearning €	Quality Assurance €	Student Services €
<b><i>Personal Emoluments</i></b>				
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	---	---	---
<b><i>Operational and Maintenance Expenses</i></b>				
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	02	03	04
	Finance and Administration €	Curriculum Management and eLearning €	Quality Assurance €	Student Services €
<b><i>Programmes and Initiatives</i></b>				
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
<b><i>Contributions to Government Entities</i></b>				
6006 Foundation for Tomorrow's Schools	338,000	---	---	---
6007 Foundation for Educational Services	466,000	---	---	---
	804,000	---	---	---
<b>TOTAL COST CENTRE</b>	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	06	07	Estimate
	Human Resources Development	School Resources Management	Colleges	2009
	€	€	€	€
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	<b>99,400,000</b>
13 Bonus	---	---	---	<b>1,700,000</b>
14 Income Supplement	---	---	---	<b>1,525,000</b>
15 Social Security Contributions	---	---	---	<b>9,310,000</b>
16 Allowances	---	---	---	<b>5,500,000</b>
17 Overtime	---	---	---	<b>58,000</b>
	---	---	---	<b>117,493,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	---	---	---	<b>1,100,000</b>
22 Materials and Supplies	2,000	1,467,000	10,000	<b>2,780,000</b>
23 Repair and Upkeep	1,000	293,000	5,000	<b>385,000</b>
24 Rent	---	---	---	<b>1,600,000</b>
25 International Memberships	4,000	1,000	5,000	<b>142,000</b>
26 Office Services	5,000	5,000	20,000	<b>69,000</b>
27 Transport	---	3,950,000	---	<b>4,200,000</b>
28 Travel	---	---	---	<b>60,000</b>
29 Information Services	---	---	---	<b>10,000</b>
30 Contractual Services	10,000	8,000	---	<b>110,000</b>
31 Professional Services	---	---	---	<b>25,000</b>
32 Training	---	---	---	<b>170,000</b>
33 Hospitality	---	---	---	<b>4,000</b>
34 Incidental Expenses	1,000	1,000	2,000	<b>9,000</b>
40 Improvements to Property	---	---	---	<b>5,000</b>
41 Equipment	---	---	---	<b>5,000</b>
	<b>23,000</b>	<b>5,725,000</b>	<b>42,000</b>	<b>10,674,000</b>

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	Estimate
	Human Resources Development	School Resources Management	Colleges	2009
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	---	<b>42,000</b>
5021 St Patrick's Industrial School	---	---	---	<b>792,000</b>
5270 Special Education Programme	---	---	---	<b>969,000</b>
5316 Skola Sajf	---	---	---	<b>279,000</b>
5367 Careers Convention	---	---	---	<b>5,000</b>
5369 Implementation of National Minimum Curriculum	---	---	---	<b>127,000</b>
5370 Literacy and Teaching Unit	---	---	---	<b>44,000</b>
5371 Let Me Learn Project	---	---	---	<b>14,000</b>
5372 Specific Learning Difficulty Unit	---	---	---	<b>14,000</b>
5373 Development of Science Centre	---	---	---	<b>14,000</b>
	---	---	---	<b>2,300,000</b>
<b><i>Contributions to Government Entities</i></b>				
6006 Foundation for Tomorrow's Schools	---	---	---	<b>338,000</b>
6007 Foundation for Educational Services	---	---	---	<b>466,000</b>
	---	---	---	<b>804,000</b>
<b>TOTAL COST CENTRE</b>	<b>23,000</b>	<b>5,725,000</b>	<b>42,000</b>	<b>131,271,000</b>

## 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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,046,705	1,057,000	<b>1,066,000</b>
<i>Operational and Maintenance Expenses</i>	178,856	261,000	<b>249,000</b>
<i>Programmes and Initiatives</i>	20,946	21,000	<b>20,000</b>
<i>Contributions to Government Entities</i>	251,483	---	---
<b>TOTAL VOTE</b>	<b>1,497,990</b>	<b>1,339,000</b>	<b>1,335,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	865,230	862,000	<b>880,000</b>
13 Bonus	17,316	19,000	<b>19,000</b>
14 Income Supplement	15,907	14,000	<b>17,000</b>
15 Social Security Contributions	84,205	91,000	<b>84,000</b>
16 Allowances	64,047	69,000	<b>65,000</b>
17 Overtime	0	2,000	<b>1,000</b>
<i>Total Personal Emoluments</i>	<b>1,046,705</b>	<b>1,057,000</b>	<b>1,066,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	71,956	70,000	<b>70,000</b>
22 Materials and Supplies	34,851	37,000	<b>37,000</b>
23 Repair and Upkeep	2,723	2,000	<b>2,000</b>
24 Rent	49,720	61,000	<b>50,000</b>
25 International Memberships	---	---	---
26 Office Services	4,031	7,000	<b>7,000</b>
27 Transport	2,280	5,000	<b>5,000</b>
28 Travel	2,198	2,000	<b>2,000</b>
29 Information Services	---	---	---
30 Contractual Services	5,049	63,000	<b>63,000</b>
31 Professional Services	---	---	---
32 Training	447	2,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	2,614	2,000	<b>2,000</b>
40 Improvements to Property	0	5,000	<b>5,000</b>
41 Equipment	2,987	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>178,856</b>	<b>261,000</b>	<b>249,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5031 <u>Malta Book Fair</u>	20,946	21,000	<b>20,000</b>
<i>Total Programmes and Initiatives</i>	<u>20,946</u>	<u>21,000</u>	<u><b>20,000</b></u>
<b><i>Contributions to Government Entities</i></b>			
<u>[National Archives Malta (a)]</u>	251,483	---	---
<i>Total Contributions to Government Entities</i>	<u>251,483</u>	<u>---</u>	<u>---</u>
<b>TOTAL LIBRARIES</b>	<u>1,497,990</u>	<u>1,339,000</u>	<u><b>1,335,000</b></u>

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	Estimate 2009 €
	National Library €	Public Libraries €	
	<b><i>Personal Emoluments</i></b>		
11 Holders of Political Office	---	---	---
12 Salaries and Wages	440,000	440,000	<b>880,000</b>
13 Bonus	10,500	8,500	<b>19,000</b>
14 Income Supplement	9,400	7,600	<b>17,000</b>
15 Social Security Contributions	42,000	42,000	<b>84,000</b>
16 Allowances	37,000	28,000	<b>65,000</b>
17 Overtime	500	500	<b>1,000</b>
	<b>539,400</b>	<b>526,600</b>	<b>1,066,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	43,200	26,800	<b>70,000</b>
22 Materials and Supplies	18,500	18,500	<b>37,000</b>
23 Repair and Upkeep	1,000	1,000	<b>2,000</b>
24 Rent	25,000	25,000	<b>50,000</b>
25 International Memberships	---	---	---
26 Office Services	4,700	2,300	<b>7,000</b>
27 Transport	1,300	3,700	<b>5,000</b>
28 Travel	1,000	1,000	<b>2,000</b>
29 Information Services	---	---	---
30 Contractual Services	62,000	1,000	<b>63,000</b>
31 Professional Services	---	---	---
32 Training	500	500	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	1,000	1,000	<b>2,000</b>
40 Improvements to Property	2,500	2,500	<b>5,000</b>
41 Equipment	3,700	1,300	<b>5,000</b>
	<b>164,400</b>	<b>84,600</b>	<b>249,000</b>
<b><i>Programmes and Initiatives</i></b>			
5031 Malta Book Fair	20,000	---	<b>20,000</b>
<b>TOTAL COST CENTRE</b>	<b>723,800</b>	<b>611,200</b>	<b>1,335,000</b>