

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
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,941,687	3,337,000	3,713,000
<i>Operational and Maintenance Expenses</i>	1,006,279	1,273,000	1,323,000
<i>Programmes and Initiatives</i>	59,040,495	62,828,000	71,220,000
<i>Contributions to Government Entities</i>	51,218,069	59,712,000	74,070,000

TOTAL VOTE

114,206,530	127,150,000	150,326,000
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Personal Emoluments

11 Holders of Political Office	70,668	78,180	82,097
12 Salaries and Wages	2,191,360	2,615,820	2,899,903
13 Bonus	35,840	47,000	47,000
14 Income Supplement	32,123	42,000	46,000
15 Social Security Contributions	191,402	251,000	251,000
16 Allowances	406,723	276,000	372,000
17 Overtime	13,571	27,000	15,000
<i>Total Personal Emoluments</i>	2,941,687	3,337,000	3,713,000

Operational and Maintenance Expenses

21 Utilities	50,525	89,000	98,000
22 Materials and Supplies	29,185	38,000	125,000
23 Repair and Upkeep	12,406	18,000	18,000
24 Rent	2,999	404,000	404,000
25 International Memberships	117,398	104,000	104,000
26 Office Services	87,136	106,000	98,000
27 Transport	68,933	118,000	97,000
28 Travel	58,408	83,000	83,000
29 Information Services	156,128	136,000	136,000
30 Contractual Services	158,331	40,000	42,000
31 Professional Services	54,899	81,000	64,000
32 Training	912	3,000	3,000
33 Hospitality	41,385	32,000	30,000
34 Incidental Expenses	146,934	11,000	11,000
40 Improvements to Property	2,915	5,000	5,000
41 Equipment	17,785	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,006,279	1,273,000	1,323,000

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
	2008	2009	2010
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	23,000	23,000	23,000
5008 Subsidy to the Society of Arts Manufactures and Commerce (a)	[54,000]	60,000	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements (b)	[39,967]	[42,000]	42,000
5023 Media Education Broadcasting (c)	[275,000]	233,000	233,000
5024 Church Schools	32,116,000	33,000,000	38,500,000
5082 Institute of Tourism Studies (I.T.S.)	1,323,910	1,288,000	1,728,000
5083 Stipends to I.T.S. Students	743,986	769,000	769,000
5178 Sports Activities and Assistance to Organisations	884,999	1,335,000	1,335,000
5185 Youth Activities	110,198	273,000	323,000
5186 National Youth Council	14,000	14,000	14,000
5226 Malta Qualifications Council	258,831	268,000	268,000
5364 Students' Maintenance Grants	19,445,122	21,007,000	21,450,000
5374 Culture Contact Point (a)	[30,000]	30,000	25,000
5389 Public Service Obligation - Public Broadcasting Services Ltd (a)	[1,164,000]	1,164,000	1,164,000
5396 Malta's Participation in EU Programmes	219,935	297,000	297,000
5407 Media Desk (a)	[23,000]	23,000	23,000
5434 Education Initiatives	127,916	116,000	116,000
5435 Commission for Higher Education	280,000	280,000	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	23,000	23,000
5438 Restructuring of Public Broadcasting Services (d)	[1,075,875]	747,000	677,000
5446 Malta Government Scholarships Fund	447,287	466,000	466,000
5474 Child Care Centres (e)	[181,691]	438,000	748,000
5483 Youths' National Programme	0	70,000	70,000
5484 Arts and Culture Events (a)	[1,465,991]	466,000	466,000
5503 Learning Support Assistants in Private Schools	---	200,000	200,000
5527 Malta Arts Fund	---	---	230,000
5534 EFL Monitoring Board	---	---	100,000
5535 Sports Events in Gozo	---	---	50,000
5536 Sports Tourism	---	---	250,000
5537 European Capital Culture	---	---	200,000
5556 Manoel Theatre Special Events	---	---	80,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	60,000
5558 RAI Christmas Concert	---	---	250,000
5566 Youth Special Training Scheme	---	---	500,000
5567 Arts Scholarships Fund	---	---	200,000
[Academy of Music (a)]	[224,951]	233,000	---
[Green Leaders' Environmental Initiatives (f)]	4,994	5,000	---
[Technician Apprenticeship Scheme (g)]	428,442	---	---
[Extended Skills Training Scheme Subsidy (g)]	333,875	---	---
[Training/Employment E.T.C. Programmes (h)]	2,255,000	---	---
Total Programmes and Initiatives	59,040,495	62,828,000	71,220,000

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
	2008	2009	2010
	€	€	€
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools (b)	[338,000]	[338,000]	338,000
6007 Foundation for Educational Services (b)	[465,885]	[466,000]	466,000
6031 Heritage Malta (a)	[2,895,000]	3,300,000	3,300,000
6032 Malta Council for Culture and the Arts (a)	[1,165,000]	1,165,000	1,165,000
6204 Fondazzjoni Patrimonju Malti (a)	[0]	116,000	116,000
6374 Junior College	5,357,999	6,192,000	8,000,000
6447 Manoel Theatre Management Committee (a)	[280,000]	230,000	230,000
6454 Maltese National Commission for UNESCO	5,963	7,000	7,000
6457 Malta College of Arts, Science and Technology	10,296,015	12,000,000	14,600,000
6486 Malta Philharmonic Orchestra (a)	[1,044,048]	978,000	1,300,000
6488 Grant to National Pool, Tal-Qroqq	674,000	660,000	660,000
6623 Office of the University Ombudsman	14,689	30,000	50,000
6624 St James Cavalier Centre for Creativity (a)	[411,422]	396,000	530,000
6701 University of Malta	30,080,000	33,000,000	41,000,000
6772 Kunsill Malti għall-Ispport	826,000	1,050,000	1,450,000
6780 Superintendence of Culture Heritage (a)	[277,255]	303,000	353,000
6781 Committee of Guarantee (a)	[5,284]	5,000	5,000
6785 National Archives	280,000	280,000	300,000
6796 Youth Agency	---	---	200,000
[Co-operatives Board (g)]	135,000	---	---
[Employment and Training Corporation (h)]	2,737,000	---	---
[Foundation for International Studies	93,001	---	---
[Occupational Health and Safety Authority (h)]	699,000	---	---
[National Employment Authority (h)]	19,402	---	---
<i>Total Contributions to Government Entities</i>	51,218,069	59,712,000	74,070,000
TOTAL MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT	114,206,530	127,150,000	150,326,000

NOTES

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

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

(b) Shown under Education Recurrent Vote in 2008 and 2009.

(c) Shown under Education Recurrent Vote in 2008.

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

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

(f) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

(g) Provisions for 2009 and 2010 included under Item 5364 - Students' Maintenance Grants.

(h) Appearing under Ministry for Social Policy Recurrent Vote in 2009 and 2010.

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
	Ministry	Parliamentary Secretary's Office	Examinations
	€	€	€
Personal Emoluments			
11 Holders of Political Office	42,003	40,094	---
12 Salaries and Wages	2,319,997	199,906	340,000
13 Bonus	36,400	3,300	6,300
14 Income Supplement	35,000	4,000	6,000
15 Social Security Contributions	200,900	17,500	29,200
16 Allowances	246,000	90,000	35,000
17 Overtime	6,000	---	8,000
	<u>2,886,300</u>	<u>354,800</u>	<u>424,500</u>
Operational and Maintenance Expenses			
21 Utilities	56,600	28,300	3,100
22 Materials and Supplies	24,500	11,000	4,500
23 Repair and Upkeep	12,500	1,000	3,000
24 Rent	403,300	700	---
25 International Memberships	95,000	---	---
26 Office Services	40,000	24,000	26,000
27 Transport	54,500	30,000	10,500
28 Travel	48,000	30,000	---
29 Information Services	95,000	30,000	1,000
30 Contractual Services	20,700	19,000	2,300
31 Professional Services	24,800	15,000	24,200
32 Training	2,000	---	---
33 Hospitality	23,300	6,300	200
34 Incidental Expenses	7,500	2,000	500
40 Improvements to Property	2,800	1,100	400
41 Equipment	2,800	1,700	---
	<u>913,300</u>	<u>200,100</u>	<u>75,700</u>

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
	Ministry	Parliamentary Secretary's Office	Examinations
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	23,000	---	---
5008 Subsidy to the Society of Arts Manufactures and Commerce	60,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	---
5023 Media Education Broadcasting	233,000	---	---
5024 Church Schools	38,500,000	---	---
5082 Institute of Tourism Studies (I.T.S.)	1,728,000	---	---
5083 Stipends to I.T.S. Students	769,000	---	---
5178 Sports Activities and Assistance to Organisations	---	1,335,000	---
5185 Youth Activities	---	---	---
5186 National Youth Council	---	---	---
5226 Malta Qualifications Council	268,000	---	---
5364 Students' Maintenance Grants	21,450,000	---	---
5374 Culture Contact Point	25,000	---	---
5389 Public Service Obligation - Public Broadcasting Services Ltd	1,164,000	---	---
5396 Malta's Participation in EU Programmes	297,000	---	---
5407 Media Desk	23,000	---	---
5434 Education Initiatives	116,000	---	---
5435 Commission for Higher Education	280,000	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---
5438 Restructuring of Public Broadcasting Services	677,000	---	---
5446 Malta Government Scholarships Fund	466,000	---	---
5474 Child Care Centres	748,000	---	---
5483 Youths' National Programme	---	70,000	---
5484 Arts and Culture Events	466,000	---	---
5503 Learning Support Assistants in Private Schools	200,000	---	---
5527 Malta Arts Fund	230,000	---	---
5534 EFL Monitoring Board	100,000	---	---
5535 Sports Events in Gozo	---	50,000	---
5536 Sports Tourism	---	250,000	---
5537 European Capital Culture	200,000	---	---
5556 Manoel Theatre Special Events	80,000	---	---
5557 Fund for Acquisition of Contemporary Maltese Artworks	60,000	---	---
5558 RAI Christmas Concert	250,000	---	---
5566 Youth Special Training Scheme	500,000	---	---
5567 Arts Scholarships Fund	200,000	---	---
	69,136,000	1,705,000	---

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	02	03
	Ministry	Parliamentary Secretary's Office	Examinations
	€	€	€
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	338,000	---	---
6007 Foundation for Educational Services	466,000	---	---
6031 Heritage Malta	3,300,000	---	---
6032 Malta Council of Culture and the Arts	1,165,000	---	---
6204 Fondazzjoni Patrimonju Malti	116,000	---	---
6374 Junior College	8,000,000	---	---
6447 Manoel Theatre Management Committee	230,000	---	---
6454 Maltese National Commission for UNESCO	7,000	---	---
6457 Malta College for Arts, Science and Technology	14,600,000	---	---
6486 Malta Philharmonic Orchestra	1,300,000	---	---
6488 Grant to National Pool, Tal-Qroqq	---	660,000	---
6623 Office of the University Ombudsman	50,000	---	---
6624 St James Cavalier Centre for Creativity	530,000	---	---
6701 University of Malta	41,000,000	---	---
6772 Kunsill Malti għall-Isport	---	1,450,000	---
6780 Superintendence of Culture Heritage	353,000	---	---
6781 Committee of Guarantee	5,000	---	---
6785 National Archives	300,000	---	---
6796 Youth Agency	---	200,000	---
	71,760,000	2,310,000	---
TOTAL COST CENTRE	144,695,600	4,569,900	500,200

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>	04	05	Estimate 2010
	Youth	Life Long Learning	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	82,097
12 Salaries and Wages	40,000	---	2,899,903
13 Bonus	1,000	---	47,000
14 Income Supplement	1,000	---	46,000
15 Social Security Contributions	3,400	---	251,000
16 Allowances	1,000	---	372,000
17 Overtime	1,000	---	15,000
	47,400	---	3,713,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	10,000	---	98,000
22 Materials and Supplies	5,000	80,000	125,000
23 Repair and Upkeep	500	1,000	18,000
24 Rent	---	---	404,000
25 International Memberships	5,000	4,000	104,000
26 Office Services	6,000	2,000	98,000
27 Transport	2,000	---	97,000
28 Travel	5,000	---	83,000
29 Information Services	8,000	2,000	136,000
30 Contractual Services	---	---	42,000
31 Professional Services	---	---	64,000
32 Training	1,000	---	3,000
33 Hospitality	200	---	30,000
34 Incidental Expenses	---	1,000	11,000
40 Improvements to Property	200	500	5,000
41 Equipment	---	500	5,000
	42,900	91,000	1,323,000

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>	04	05	Estimate 2010
	Youth	Life Long Learning	
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	---	---	23,000
5008 Subsidy to the Society of Arts Manufactures and Commerce	---	---	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	42,000	42,000
5023 Media Education Broadcasting	---	---	233,000
5024 Church Schools	---	---	38,500,000
5082 Institute of Tourism Studies (I.T.S.)	---	---	1,728,000
5083 Stipends to I.T.S. Students	---	---	769,000
5178 Sports Activities and Assistance to Organisations	---	---	1,335,000
5185 Youth Activities	323,000	---	323,000
5186 National Youth Council	14,000	---	14,000
5226 Malta Qualifications Council	---	---	268,000
5364 Students' Maintenance Grants	---	---	21,450,000
5374 Culture Contact Point	---	---	25,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	---	---	1,164,000
5396 Malta's Participation in EU Programmes	---	---	297,000
5407 Media Desk	---	---	23,000
5434 Education Initiatives	---	---	116,000
5435 Commission for Higher Education	---	---	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	23,000
5438 Restructuring of Public Broadcasting Services	---	---	677,000
5446 Malta Government Scholarships Fund	---	---	466,000
5474 Child Care Centres	---	---	748,000
5483 Youths' National Programme	---	---	70,000
5484 Arts and Culture Events	---	---	466,000
5503 Learning Support Assistants in Private Schools	---	---	200,000
5527 Malta Arts Fund	---	---	230,000
5534 EFL Monitoring Board	---	---	100,000
5535 Sports Events in Gozo	---	---	50,000
5536 Sports Tourism	---	---	250,000
5537 European Capital Culture	---	---	200,000
5556 Manoel Theatre Special Events	---	---	80,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	60,000
5558 RAI Christmas Concert	---	---	250,000
5566 Youth Special Training Scheme	---	---	500,000
5567 Arts Scholarships Fund	---	---	200,000
	337,000	42,000	71,220,000

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>	04	05	Estimate 2010
	Youth	Life Long Learning	
	€	€	€
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	---	---	338,000
6007 Foundation for Educational Services	---	---	466,000
6031 Heritage Malta	---	---	3,300,000
6032 Malta Council for Culture and the Arts	---	---	1,165,000
6204 Fondazzjoni Patrimonju Malti	---	---	116,000
6374 Junior College	---	---	8,000,000
6447 Manoel Theatre Management Committee	---	---	230,000
6454 Maltese National Commission for UNESCO	---	---	7,000
6457 Malta College of Arts, Science and Technology	---	---	14,600,000
6486 Malta Philharmonic Orchestra	---	---	1,300,000
6488 Grant to National Pool, Tal-Qroqq	---	---	660,000
6623 Office of the University Ombudsman	---	---	50,000
6624 St James Cavalier Centre for Creativity	---	---	530,000
6701 University of Malta	---	---	41,000,000
6772 Kunsill Malti għall-Isport	---	---	1,450,000
6780 Superintendence of Culture Heritage	---	---	353,000
6781 Committee of Guarantee	---	---	5,000
6785 National Archives	---	---	300,000
6796 Youth Agency	---	---	200,000
	---	---	74,070,000
TOTAL COST CENTRE	427,300	133,000	150,326,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Education

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	115,229,645	117,493,000	121,213,000
<i>Operational and Maintenance Expenses</i>	10,480,167	10,674,000	11,246,000
<i>Programmes and Initiatives</i>	2,583,946	2,300,000	2,231,000
<i>Contributions to Government Entities</i>	803,885	804,000	---
TOTAL VOTE	129,097,643	131,271,000	134,690,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	96,876,381	99,400,000	102,500,000
13 Bonus	1,677,720	1,700,000	1,700,000
14 Income Supplement	1,498,742	1,525,000	1,525,000
15 Social Security Contributions	9,113,604	9,310,000	9,430,000
16 Allowances	5,952,792	5,500,000	6,000,000
17 Overtime	110,406	58,000	58,000
<i>Total Personal Emoluments</i>	115,229,645	117,493,000	121,213,000
Operational and Maintenance Expenses			
21 Utilities	949,095	1,100,000	1,610,000
22 Materials and Supplies	2,697,331	2,780,000	2,792,000
23 Repair and Upkeep	386,351	385,000	368,000
24 Rent	1,962,397	1,600,000	1,600,000
25 International Memberships	379	142,000	137,000
26 Office Services	77,976	69,000	64,000
27 Transport	3,925,852	4,200,000	4,200,000
28 Travel	60,622	60,000	60,000
29 Information Services	12,289	10,000	25,000
30 Contractual Services	177,814	110,000	96,000
31 Professional Services	31,883	25,000	51,000
32 Training	132,906	170,000	220,000
33 Hospitality	4,000	4,000	4,000
34 Incidental Expenses	14,066	9,000	9,000
40 Improvements to Property	4,346	5,000	5,000
41 Equipment	42,860	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	10,480,167	10,674,000	11,246,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT
Education (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	808,305	792,000	792,000
5270 Special Education Programme	969,000	969,000	969,000
5316 Skola Sajf	279,000	279,000	279,000
5367 Careers Convention	0	5,000	5,000
5369 Implementation of [National Minimum Curriculum] Reform Programme in Education	126,804	127,000	90,000
5370 Literacy [and Teaching Unit] Initiatives	44,000	44,000	54,000
5371 Let Me Learn Project	13,870	14,000	14,000
5372 Specific Learning Difficulty Unit	14,000	14,000	14,000
5373 Development of Science Centre	14,000	14,000	14,000
[Scholarships and Bursaries granted under various Cultural Agreements (a)]	39,967	42,000	---
[Media Education Broadcasting (b)]	275,000	---	---
<i>Total Programmes and Initiatives</i>	2,583,946	2,300,000	2,231,000
<i>Contributions to Government Entities</i>			
[Foundation for Tomorrow's Schools (a)]	338,000	338,000	---
[Foundation for Educational Services (a)]	465,885	466,000	---
<i>Total Contributions to Government Entities</i>	803,885	804,000	---
<i>TOTAL EDUCATION</i>	129,097,643	131,271,000	134,690,000

NOTES

(a) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2010.

(b) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009 and 2010.

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 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	102,500,000	---	---	---
13 Bonus	1,700,000	---	---	---
14 Income Supplement	1,525,000	---	---	---
15 Social Security Contributions	9,430,000	---	---	---
16 Allowances	6,000,000	---	---	---
17 Overtime	58,000	---	---	---
	121,213,000	---	---	---
Operational and Maintenance Expenses				
21 Utilities	1,610,000	---	---	---
22 Materials and Supplies	135,000	921,000	2,000	243,000
23 Repair and Upkeep	37,000	1,000	1,000	36,000
24 Rent	1,600,000	---	---	---
25 International Memberships	---	124,000	4,000	4,000
26 Office Services	21,000	4,000	4,000	6,000
27 Transport	250,000	---	---	---
28 Travel	60,000	---	---	---
29 Information Services	25,000	---	---	---
30 Contractual Services	80,000	---	---	6,000
31 Professional Services	51,000	---	---	---
32 Training	10,000	210,000	---	---
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	---	---	---
	3,895,000	1,261,000	12,000	296,000

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 €
<i>Programmes and Initiatives</i>				
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 Reform Programme in Education	---	90,000	---	---
5370 Literacy Initiatives	---	54,000	---	---
5371 Let Me Learn Project	---	14,000	---	---
5372 Specific Learning Difficulty Unit	---	14,000	---	---
5373 Development of Science Centre	---	14,000	---	---
	---	186,000	---	2,045,000
TOTAL COST CENTRE	125,108,000	1,447,000	12,000	2,341,000

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 2010
	Human Resources Development	School Resources Management	Colleges	
	€	€	€	€
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	102,500,000
13 Bonus	---	---	---	1,700,000
14 Income Supplement	---	---	---	1,525,000
15 Social Security Contributions	---	---	---	9,430,000
16 Allowances	---	---	---	6,000,000
17 Overtime	---	---	---	58,000
	---	---	---	121,213,000
Operational and Maintenance Expenses				
21 Utilities	---	---	---	1,610,000
22 Materials and Supplies	2,000	1,479,000	10,000	2,792,000
23 Repair and Upkeep	1,000	290,000	2,000	368,000
24 Rent	---	---	---	1,600,000
25 International Memberships	4,000	1,000	---	137,000
26 Office Services	5,000	5,000	19,000	64,000
27 Transport	---	3,950,000	---	4,200,000
28 Travel	---	---	---	60,000
29 Information Services	---	---	---	25,000
30 Contractual Services	6,000	4,000	---	96,000
31 Professional Services	---	---	---	51,000
32 Training	---	---	---	220,000
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
	19,000	5,730,000	33,000	11,246,000

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 2010
	Human Resources Development	School Resources Management	Colleges	
	€	€	€	€
<i>Programmes and Initiatives</i>				
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 Reform Programme in Education	---	---	---	90,000
5370 Literacy Initiatives	---	---	---	54,000
5371 Let Me Learn Project	---	---	---	14,000
5372 Specific Learning Difficulty Unit	---	---	---	14,000
5373 Development of Science Centre	---	---	---	14,000
	---	---	---	2,231,000
TOTAL COST CENTRE	19,000	5,730,000	33,000	134,690,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Libraries

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,042,262	1,066,000	1,061,000
<i>Operational and Maintenance Expenses</i>	188,644	249,000	249,000
<i>Programmes and Initiatives</i>	21,000	20,000	130,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,251,906	1,335,000	1,440,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	867,365	880,000	880,000
13 Bonus	19,611	19,000	19,000
14 Income Supplement	14,901	17,000	17,000
15 Social Security Contributions	81,767	84,000	84,000
16 Allowances	58,618	65,000	60,000
17 Overtime	0	1,000	1,000
<i>Total Personal Emoluments</i>	1,042,262	1,066,000	1,061,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	56,241	70,000	77,000
22 Materials and Supplies	32,258	37,000	30,000
23 Repair and Upkeep	1,783	2,000	2,000
24 Rent	48,952	50,000	50,000
25 International Memberships	---	---	---
26 Office Services	5,764	7,000	7,000
27 Transport	3,074	5,000	5,000
28 Travel	1,385	2,000	2,000
29 Information Services	---	---	---
30 Contractual Services	31,915	63,000	63,000
31 Professional Services	---	---	---
32 Training	0	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,075	2,000	2,000
40 Improvements to Property	3,000	5,000	5,000
41 Equipment	3,197	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	188,644	249,000	249,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Libraries (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	21,000	20,000	30,000
5538 Acquisition of Books	---	---	100,000
<i>Total Programmes and Initiatives</i>	21,000	20,000	130,000
TOTAL LIBRARIES	1,251,906	1,335,000	1,440,000

MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORT

Libraries

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2010 €
	National Library €	Public Libraries €	
<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	34,000	26,000	60,000
17 Overtime	500	500	1,000
	536,400	524,600	1,061,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	47,000	30,000	77,000
22 Materials and Supplies	15,000	15,000	30,000
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
	164,700	84,300	249,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	30,000	---	30,000
5538 Acquisition of Books	---	100,000	100,000
	30,000	100,000	130,000
<i>TOTAL COST CENTRE</i>	731,100	708,900	1,440,000