

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Ministry of Education, Employment and the Family

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,255,222	5,061,000	7,364,000
<i>Operational and Maintenance Expenses</i>	1,286,754	1,330,000	1,523,000
<i>Programmes and Initiatives</i>	73,159,845	92,762,000	99,959,000
<i>Contributions to Government Entities</i>	73,106,617	88,886,000	98,200,000

TOTAL VOTE

151,808,438	188,039,000	207,046,000
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Personal Emoluments

11 Holders of Political Office	82,095	82,228	82,749
12 Salaries and Wages	3,431,690	4,042,772	6,110,251
13 Bonus	50,239	65,000	84,000
14 Income Supplement	43,408	62,000	76,000
15 Social Security Contributions	251,855	362,000	504,000
16 Allowances	375,116	427,000	427,000
17 Overtime	20,819	20,000	80,000

Total Personal Emoluments

4,255,222	5,061,000	7,364,000
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Operational and Maintenance Expenses

21 Utilities	97,191	150,000	150,000
22 Materials and Supplies	103,704	131,000	150,000
23 Repair and Upkeep	8,919	16,000	20,000
24 Rent	403,985	308,000	308,000
25 International Memberships	64,368	104,000	104,000
26 Office Services	114,917	115,000	120,000
27 Transport	91,211	110,000	180,000
28 Travel	88,909	83,000	95,000
29 Information Services	121,717	130,000	130,000
30 Contractual Services	45,338	67,000	150,000
31 Professional Services	59,959	56,000	56,000
32 Training	803	3,000	3,000
33 Hospitality	55,288	40,000	40,000
34 Incidental Expenses	6,006	10,000	10,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	24,439	4,000	4,000

Total Operational and Maintenance Expenses

1,286,754	1,330,000	1,523,000
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MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,000	23,000	23,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	341,726	242,000	113,000
5023 Media Education Broadcasting	225,486	233,000	233,000
5024 Church Schools	38,499,999	43,200,000	45,200,000
5070 Support to Voluntary Organisations (a)	[2,259,999]	2,420,000	2,920,000
5082 Institute of Tourism Studies (I.T.S.)	1,721,605	1,728,000	1,730,000
5083 Stipends to I.T.S. Students	762,590	769,000	770,000
5178 Sports Activities and Assistance to Organisations	1,335,000	1,335,000	1,340,000
5185 Youth Activities	153,315	300,000	150,000
5186 National Youth Council	14,000	14,000	14,000
5223 Access Community Resource Centres (a)	[531,676]	550,000	550,000
5302 Research and Education (a)	[2,290]	5,000	5,000
5325 Fejda/St. Jeanne Antide Programmes (a)	[499,999]	500,000	750,000
5326 'New Hope' Caritas Programme (a)	[116,000]	116,000	116,000
5364 Students' Maintenance Grants	22,410,465	22,300,000	22,800,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	2,720,999	2,700,000	2,700,000
5395 Training/Employment E.T.C. Programmes (a)	[2,989,180]	3,200,000	2,500,000
5396 Malta's Participation in EU Programmes	297,000	297,000	397,000
5404 Expenditure Reporting Schemes (b)	[1,055,392]	1,300,000	1,100,000
5434 Education Initiatives	94,634	110,000	110,000
5435 National Commission for Further and Higher Education	250,006	280,000	450,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	22,999	23,000	23,000
5438 Restructuring of Public Broadcasting Services	430,508	450,000	164,000
5439 National Action Plan on Inclusion (a)	[811]	20,000	10,000
5446 Malta Government Scholarships Fund	290,355	466,000	900,000
5451 High Support Services (a)	[628,588]	703,000	903,000
5456 Kids [Innocenti] Programme (a)	[233,000]	263,000	263,000
5463 Energy Support Measures (c)	[3,615,722]	4,200,000	4,200,000
5471 Community Framework Strategy on Gender Equality (a)	[33,000]	33,000	33,000
5472 Assistance to Foster Carers of Children with Special Needs (a)	[64,536]	73,000	73,000
5474 Child Care Centres	595,620	950,000	1,350,000
5475 Residential Home For Disabled (a)	[168,104]	225,000	225,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5476 Youth Outreach Programme (a)	[52,318]	88,000	88,000
5477 Commission on Domestic Violence (a)	[25,466]	25,000	25,000
5478 Social Work Profession Board (a)	[60]	3,000	3,000
5479 Psychology Profession Board (a)	[1,996]	3,000	3,000
5483 Youths' National Programme	25,196	60,000	60,000
5492 Progress - Commission for the Promotion of Equality for Men and Women (a)	[58,999]	120,000	130,000
5493 SSC in respect of Maternity Leave (a)	[0]	125,000	125,000
5503 Learning Support Assistants in Private Schools	199,800	200,000	400,000
5528 Voluntary Organisations Award Scheme (a)	[21,909]	60,000	60,000
5534 EFL Monitoring Board	98,148	50,000	40,000
5535 Sports Events in Gozo	50,000	50,000	50,000
5536 Sports Tourism	250,000	250,000	350,000
5538 Acquisition of Books (d)	[98,676]	[100,000]	100,000
5540 Single Means Testing Mechanism (a)	[0]	40,000	10,000
5566 Youth Special Training Scheme	188,450	250,000	250,000
5567 Arts Scholarships Fund	64,532	200,000	250,000
5573 Capital Projects Management	170,729	100,000	80,000
5593 Be Smart Online	---	30,000	30,000
5594 Support - Independent Community Living	---	30,000	430,000
5595 Training Programme for Minimum Wage Earners	---	200,000	50,000
5596 Out of Home Care [Fostering Support] Programme	---	400,000	400,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme	---	---	50,000
5628 Public Lending Rights	---	---	40,000
5629 Assistance to Help the Elderly live Independently	---	---	3,500,000
5630 Sports Scholarships Scheme	---	---	120,000
5631 Band Music Traineeship Scheme	---	---	100,000
5632 Investment Fund for Private Schools	---	---	1,000,000
[Malta Qualifications Council (e)]	266,913	250,000	---
[Fostering Allowance (f)]	[0]	1,200,000	---
[Subsidy to the Society of Arts Manufactures and Commerce (g)]	59,000	---	---
[Culture Contact Point (g)]	25,000	---	---
[Media Desk (g)]	22,592	---	---
[Arts and Culture Events (g)]	456,999	---	---
[Malta Arts Fund (g)]	224,905	---	---
[European Capital Culture (g)]	79,812	---	---
[Manoel Theatre Special Events (g)]	80,000	---	---
[Fund for Acquisition of Contemporary Maltese Artworks (g)]	59,000	---	---
[RAI Christmas Concert (g)]	649,462	---	---
<i>Total Programmes and Initiatives</i>	73,159,845	92,762,000	99,959,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
Contributions to Government Entities			
6005 National Family Commission (a)	[41,398]	100,000	100,000
6006 Foundation for Tomorrow's Schools	338,000	330,000	330,000
6007 Foundation for Educational Services	466,000	450,000	450,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse (a)	[59,991]	60,000	60,000
6163 Employment and Training Corporation (a)	[3,251,000]	3,250,000	3,250,000
6207 Foundation for Social Welfare Services (a)	[93,000]	93,000	93,000
6374 Junior College	7,999,999	8,500,000	8,600,000
6454 Maltese National Commission for UNESCO	6,881	7,000	7,000
6457 Malta College of Arts, Science and Technology	14,525,010	14,900,000	15,400,000
6482 National Employment Authority (a)	[22,029]	23,000	54,000
6487 National Commission Persons with Disability (a)	[670,000]	670,000	750,000
6488 Grant to National Pool, Tal-Qroqq	660,000	660,000	660,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse (a)	[2,450,000]	2,550,000	2,600,000
6646 Appoġġ (a)	[3,250,000]	3,450,000	3,550,000
6701 University of Malta	40,999,999	44,500,000	49,650,000
6772 Kunsill Malti għall-Isport	1,220,042	1,610,000	1,850,000
6773 Commission for the Promotion of Equality for Men and Women (a)	[194,306]	260,000	260,000
6774 Sapport (a)	[6,260,000]	6,590,000	8,120,000
6775 Office of the Commissioner for Children (a)	[108,895]	150,000	180,000
6785 National Archives	275,006	330,000	335,000
6787 Children and Young Persons Advisory Board (a)	[57,745]	88,000	88,000
6788 Office of the Commissioner for Voluntary Organisations (a)	[55,037]	65,000	70,000
6796 Youth Agency	15,541	200,000	350,000
6802 Malta Libraries	---	---	1,393,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Contributions to Government Entities</i>			
[Office of the University Ombudsman (h)]	49,999	50,000	---
[Heritage Malta (g)]	3,025,018	---	---
[Malta Council for Culture and the Arts (g)]	1,141,699	---	---
[Fondazzjoni Patrimonju Malti (g)]	116,000	---	---
[Manoel Theatre Management Committee (g)]	200,400	---	---
[Malta Philharmonic Orchestra (g)]	1,234,017	---	---
[St James Cavalier Centre for Creativity (g)]	482,211	---	---
[Superintendence of Culture Heritage (g)]	346,000	---	---
[Committee of Guarantee (g)]	4,795	---	---
<i>Total Contributions to Government Entities</i>	73,106,617	88,886,000	98,200,000
<i>TOTAL MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY</i>	151,808,438	188,039,000	207,046,000

NOTES

Vote was appropriated under Ministry of Education, Culture, Youth and Sport in 2010.

(a) Shown under Ministry for Social Policy Recurrent Vote in 2010.

(b) Shown under Ministry for Social Policy and Ministry for Resources and Rural Affairs Recurrent Votes in 2010.

Also appearing under Ministry of Finance, the Economy and Investment Recurrent Vote.

(c) Shown under Ministry for Social Policy and under Ministry of Finance, the Economy and Investment Recurrent Votes in 2010.

(d) Shown under Libraries Recurrent Vote in 2010 and 2011.

(e) Included under the National Commission for Further and Higher Education.

Shown under Ministry of Education, Employment and the Family in 2010 and 2011.

(f) Shown under Ministry for Social Policy Recurrent Vote in 2010.

Included under Item 5142 - Children's Allowance within Social Security Benefits Recurrent Vote in 2012.

(g) Appearing under Tourism and Culture Recurrent Vote in 2011 and 2012.

(h) Included under Office of the Ombudsman Recurrent Vote in 2012.

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Ministry of Education, Employment and the Family

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office	Permanent Secretary's Office	Examinations
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	42,337	40,412	---	---
12 Salaries and Wages	3,217,663	266,588	1,995,000	375,000
13 Bonus	44,200	3,700	27,400	5,200
14 Income Supplement	40,000	3,300	24,800	4,700
15 Social Security Contributions	264,000	24,000	164,000	31,000
16 Allowances	250,000	90,000	51,000	24,000
17 Overtime	25,000	4,000	24,000	2,000
	3,883,200	432,000	2,286,200	441,900
<i>Operational and Maintenance Expenses</i>				
21 Utilities	60,000	25,000	60,000	3,000
22 Materials and Supplies	38,000	13,000	33,000	3,000
23 Repair and Upkeep	6,000	1,000	9,000	2,000
24 Rent	262,000	1,000	45,000	---
25 International Memberships	93,000	---	10,000	---
26 Office Services	40,000	19,000	37,000	20,000
27 Transport	70,000	30,000	67,000	5,000
28 Travel	39,000	17,000	39,000	---
29 Information Services	102,000	15,000	10,000	1,000
30 Contractual Services	70,000	14,000	64,000	2,000
31 Professional Services	35,000	6,000	3,000	12,000
32 Training	1,500	---	1,500	---
33 Hospitality	25,800	6,000	8,000	200
34 Incidental Expenses	4,000	1,500	2,500	500
40 Improvements to Property	1,200	1,000	400	200
41 Equipment	2,000	1,300	500	---
	849,500	150,800	389,900	48,900

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Examinations €
Programmes and Initiatives				
5006 Premju Letterarju u Sussidji	23,000	---	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	113,000	---	---	---
5023 Media Education Broadcasting	233,000	---	---	---
5024 Church Schools	45,200,000	---	---	---
5070 Support to Voluntary Organisations	2,920,000	---	---	---
5082 Institute of Tourism Studies (I.T.S.)	1,730,000	---	---	---
5083 Stipends to I.T.S. Students	770,000	---	---	---
5178 Sports Activities and Assistance to Organisations	---	1,340,000	---	---
5185 Youth Activities	---	150,000	---	---
5186 National Youth Council	---	14,000	---	---
5223 Access Community Resource Centres	550,000	---	---	---
5302 Research and Education	5,000	---	---	---
5325 Fejda/St. Jeanne Antide Programmes	750,000	---	---	---
5326 'New Hope' Caritas Programme	116,000	---	---	---
5364 Students' Maintenance Grants	22,800,000	---	---	---
5389 Public Service Obligation - Public Broadcasting Services Ltd	2,700,000	---	---	---
5395 Training/Employment E.T.C. Programmes	2,500,000	---	---	---
5396 Malta's Participation in EU Programmes	397,000	---	---	---
5404 Expenditure Reporting Schemes	1,100,000	---	---	---
5434 Education Initiatives	110,000	---	---	---
5435 National Commission for Further and Higher Education	450,000	---	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---	---
5438 Restructuring of Public Broadcasting Services	164,000	---	---	---
5439 National Action Plan on Inclusion	10,000	---	---	---
5446 Malta Government Scholarships Fund	900,000	---	---	---
5451 High Support Services	903,000	---	---	---
5456 Kids [Innocenti] Programme	263,000	---	---	---
5463 Energy Support Measures	4,200,000	---	---	---
5471 Community Framework Strategy on Gender Equality	33,000	---	---	---
5472 Assistance to Foster Carers of Children with Special Needs	73,000	---	---	---
5474 Child Care Centres	1,350,000	---	---	---
5475 Residential Home For Disabled	225,000	---	---	---

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Examinations €
<i>Programmes and Initiatives (continued)</i>				
5476 Youth Outreach Programme	88,000	---	---	---
5477 Commission on Domestic Violence	25,000	---	---	---
5478 Social Work Profession Board	3,000	---	---	---
5479 Psychology Profession Board	3,000	---	---	---
5483 Youths' National Programme	---	60,000	---	---
5492 Progress - Commission for the Promotion of Equality for Men and Women	130,000	---	---	---
5493 SSC in respect of Maternity Leave	125,000	---	---	---
5503 Learning Support Assistants in Private Schools	400,000	---	---	---
5528 Voluntary Organisations Award Scheme	60,000	---	---	---
5534 EFL Monitoring Board	40,000	---	---	---
5535 Sports Events in Gozo	---	50,000	---	---
5536 Sports Tourism	---	350,000	---	---
5538 Acquisition of Books	100,000	---	---	---
5540 Single Means Testing Mechanism	10,000	---	---	---
5566 Youth Special Training Scheme	250,000	---	---	---
5567 Arts Scholarships Fund	250,000	---	---	---
5573 Capital Projects Management	80,000	---	---	---
5593 Be Smart Online	30,000	---	---	---
5594 Support - Independent Community Living	430,000	---	---	---
5595 Training Programme for Minimum Wage Earners	50,000	---	---	---
5596 Out of Home Care Programme	400,000	---	---	---
5626 Sports College	100,000	---	---	---
5627 Afternoon School Programme	50,000	---	---	---
5628 Public Lending Rights	40,000	---	---	---
5629 Assistance to Help the Elderly live Independently	3,500,000	---	---	---
5630 Sports Scholarships Scheme	---	120,000	---	---
5631 Band Music Traineeship Scheme	---	100,000	---	---
5632 Investment Fund for Private Schools	1,000,000	---	---	---
	97,775,000	2,184,000	---	---

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Examinations €
Contributions to Government Entities				
6005 National Family Commission	100,000	---	---	---
6006 Foundation for Tomorrow's Schools	330,000	---	---	---
6007 Foundation for Educational Services	450,000	---	---	---
6091 Co-ordinating Commission against Drug and Alcohol Abuse	60,000	---	---	---
6163 Employment and Training Corporation	3,250,000	---	---	---
6207 Foundation for Social Welfare Services	93,000	---	---	---
6374 Junior College	8,600,000	---	---	---
6454 Maltese National Commission for UNESCO	7,000	---	---	---
6457 Malta College of Arts, Science and Technology	15,400,000	---	---	---
6482 National Employment Authority	54,000	---	---	---
6487 National Commission Persons with Disability	750,000	---	---	---
6488 Grant to National Pool, Tal-Qroqq	---	660,000	---	---
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,600,000	---	---	---
6646 Appogg	3,550,000	---	---	---
6701 University of Malta	49,650,000	---	---	---
6772 Kunsill Malti għall-Isport	---	1,850,000	---	---
6773 Commission for the Promotion of Equality for Men and Women	260,000	---	---	---
6774 Support	8,120,000	---	---	---
6775 Office of the Commissioner for Children	180,000	---	---	---
6785 National Archives	335,000	---	---	---
6787 Children and Young Persons Advisory Board	88,000	---	---	---
6788 Office of the Commissioner for Voluntary Organisations	70,000	---	---	---
6796 Youth Agency	---	350,000	---	---
6802 Malta Libraries	1,393,000	---	---	---
	95,340,000	2,860,000	---	---
TOTAL COST CENTRE	197,847,700	5,626,800	2,676,100	490,800

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Ministry of Education, Employment
 and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2012
	Life Long	Benefit Fraud	
	Learning	and Investigations	
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	82,749
12 Salaries and Wages	---	256,000	6,110,251
13 Bonus	---	3,500	84,000
14 Income Supplement	---	3,200	76,000
15 Social Security Contributions	---	21,000	504,000
16 Allowances	---	12,000	427,000
17 Overtime	---	25,000	80,000
	---	320,700	7,364,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	2,000	150,000
22 Materials and Supplies	62,000	1,000	150,000
23 Repair and Upkeep	1,000	1,000	20,000
24 Rent	---	---	308,000
25 International Memberships	1,000	---	104,000
26 Office Services	2,000	2,000	120,000
27 Transport	---	8,000	180,000
28 Travel	---	---	95,000
29 Information Services	2,000	---	130,000
30 Contractual Services	---	---	150,000
31 Professional Services	---	---	56,000
32 Training	---	---	3,000
33 Hospitality	---	---	40,000
34 Incidental Expenses	1,000	500	10,000
40 Improvements to Property	200	---	3,000
41 Equipment	200	---	4,000
	69,400	14,500	1,523,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2012
	Life Long Learning €	Benefit Fraud and Investigations €	
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	---	---	23,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	113,000
5023 Media Education Broadcasting	---	---	233,000
5024 Church Schools	---	---	45,200,000
5070 Support to Voluntary Organisations	---	---	2,920,000
5082 Institute of Tourism Studies (I.T.S.)	---	---	1,730,000
5083 Stipends to I.T.S. Students	---	---	770,000
5178 Sports Activities and Assistance to Organisations	---	---	1,340,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5223 Access Community Resource Centres	---	---	550,000
5302 Research and Education	---	---	5,000
5325 Fejda/St. Jeanne Antide Programmes	---	---	750,000
5326 'New Hope' Caritas Programme	---	---	116,000
5364 Students' Maintenance Grants	---	---	22,800,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	---	---	2,700,000
5395 Training/Employment E.T.C. Programmes	---	---	2,500,000
5396 Malta's Participation in EU Programmes	---	---	397,000
5404 Expenditure Reporting Schemes	---	---	1,100,000
5434 Education Initiatives	---	---	110,000
5435 National Commission for Further and Higher Education	---	---	450,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	23,000
5438 Restructuring of Public Broadcasting Services	---	---	164,000
5439 National Action Plan on Inclusion	---	---	10,000
5446 Malta Government Scholarships Fund	---	---	900,000
5451 High Support Services	---	---	903,000
5456 Kids [Innocenti] Programme	---	---	263,000
5463 Energy Support Measures	---	---	4,200,000
5471 Community Framework Strategy on Gender Equality	---	---	33,000
5472 Assistance to Foster Carers of Children with Special Needs	---	---	73,000
5474 Child Care Centres	---	---	1,350,000
5475 Residential Home For Disabled	---	---	225,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2012
	Life Long Learning €	Benefit Fraud and Investigations €	
<i>Programmes and Initiatives (continued)</i>			
5476 Youth Outreach Programme	---	---	88,000
5477 Commission on Domestic Violence	---	---	25,000
5478 Social Work Profession Board	---	---	3,000
5479 Psychology Profession Board	---	---	3,000
5483 Youths' National Programme	---	---	60,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	---	130,000
5493 SSC in respect of Maternity Leave	---	---	125,000
5503 Learning Support Assistants in Private Schools	---	---	400,000
5528 Voluntary Organisations Award Scheme	---	---	60,000
5534 EFL Monitoring Board	---	---	40,000
5535 Sports Events in Gozo	---	---	50,000
5536 Sports Tourism	---	---	350,000
5538 Acquisition of Books	---	---	100,000
5540 Single Means Testing Mechanism	---	---	10,000
5566 Youth Special Training Scheme	---	---	250,000
5567 Arts Scholarships Fund	---	---	250,000
5573 Capital Projects Management	---	---	80,000
5593 Be Smart Online	---	---	30,000
5594 Support - Independent Community Living	---	---	430,000
5595 Training Programme for Minimum Wage Earners	---	---	50,000
5596 Out of Home Care Programme	---	---	400,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme	---	---	50,000
5628 Public Lending Rights	---	---	40,000
5629 Assistance to Help the Elderly live Independently	---	---	3,500,000
5630 Sports Scholarships Scheme	---	---	120,000
5631 Band Music Traineeship Scheme	---	---	100,000
5632 Investment Fund for Private Schools	---	---	1,000,000
	---	---	99,959,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Ministry of Education, Employment
 and the Family (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Life Long Learning €	06 Benefit Fraud and Investigations €	Estimate 2012 €
Contributions to Government Entities			
6005 National Family Commission	---	---	100,000
6006 Foundation for Tomorrow's Schools	---	---	330,000
6007 Foundation for Educational Services	---	---	450,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	60,000
6163 Employment and Training Corporation	---	---	3,250,000
6207 Foundation for Social Welfare Services	---	---	93,000
6374 Junior College	---	---	8,600,000
6454 Maltese National Commission for UNESCO	---	---	7,000
6457 Malta College of Arts, Science and Technology	---	---	15,400,000
6482 National Employment Authority	---	---	54,000
6487 National Commission Persons with Disability	---	---	750,000
6488 Grant to National Pool, Tal-Qroqq	---	---	660,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	---	---	2,600,000
6646 Appogg	---	---	3,550,000
6701 University of Malta	---	---	49,650,000
6772 Kunsill Malti għall-Isport	---	---	1,850,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	260,000
6774 Support	---	---	8,120,000
6775 Office of the Commissioner for Children	---	---	180,000
6785 National Archives	---	---	335,000
6787 Children and Young Persons Advisory Board	---	---	88,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	70,000
6796 Youth Agency	---	---	350,000
6802 Malta Libraries	---	---	1,393,000
	---	---	98,200,000
TOTAL COST CENTRE	69,400	335,200	207,046,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Education

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	129,333,636	129,555,000	137,172,000
<i>Operational and Maintenance Expenses</i>	10,393,466	11,051,000	13,065,000
<i>Programmes and Initiatives</i>	2,204,168	2,648,000	2,708,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	141,931,270	143,254,000	152,945,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	109,469,504	109,500,000	116,470,000
13 Bonus	1,705,444	1,750,000	1,696,000
14 Income Supplement	1,553,307	1,550,000	1,528,000
15 Social Security Contributions	9,937,721	9,910,000	10,704,000
16 Allowances	6,582,507	6,800,000	6,714,000
17 Overtime	85,153	45,000	60,000
<i>Total Personal Emoluments</i>	129,333,636	129,555,000	137,172,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,609,953	1,610,000	1,610,000
22 Materials and Supplies	2,601,427	2,800,000	2,800,000
23 Repair and Upkeep	361,716	368,000	368,000
24 Rent	1,600,000	1,600,000	1,800,000
25 International Memberships	137,390	135,000	145,000
26 Office Services	67,064	60,000	45,000
27 Transport	3,481,779	4,150,000	5,700,000
28 Travel	67,505	60,000	70,000
29 Information Services	23,124	25,000	25,000
30 Contractual Services	93,369	70,000	320,000
31 Professional Services	50,209	51,000	60,000
32 Training	150,837	100,000	100,000
33 Hospitality	5,750	3,000	3,000
34 Incidental Expenses	87,092	9,000	9,000
40 Improvements to Property	4,899	5,000	5,000
41 Equipment	51,352	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	10,393,466	11,051,000	13,065,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	791,998	1,192,000	1,252,000
5270 Special Education Programme	968,999	1,000,000	1,000,000
5316 Skola Sajf	264,000	279,000	279,000
5367 Careers Convention	3,641	5,000	5,000
5369 Implementation of Reform Programme in Education	87,597	80,000	80,000
5370 Literacy Initiatives	52,054	50,000	50,000
5371 Let Me Learn Project	7,880	14,000	14,000
5372 Specific Learning Difficulty Unit	14,000	14,000	14,000
5373 Development of Science Centre	13,999	14,000	14,000
<i>Total Programmes and Initiatives</i>	2,204,168	2,648,000	2,708,000
TOTAL EDUCATION	141,931,270	143,254,000	152,945,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Education

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Curriculum Management and eLearning €	03 Quality Assurance €	04 Student Services €	05 Human Resources Development €
--	---	---	-------------------------------------	------------------------------------	--

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	116,470,000	---	---	---	---
13 Bonus	1,696,000	---	---	---	---
14 Income Supplement	1,528,000	---	---	---	---
15 Social Security Contributions	10,704,000	---	---	---	---
16 Allowances	6,714,000	---	---	---	---
17 Overtime	60,000	---	---	---	---
	137,172,000	---	---	---	---

Operational and Maintenance Expenses

21 Utilities	1,610,000	---	---	---	---
22 Materials and Supplies	137,000	900,000	1,000	243,000	1,000
23 Repair and Upkeep	37,000	1,000	1,000	36,000	1,000
24 Rent	1,800,000	---	---	---	---
25 International Memberships	---	65,000	---	---	---
26 Office Services	30,000	1,000	1,000	---	1,000
27 Transport	200,000	---	---	---	---
28 Travel	70,000	---	---	---	---
29 Information Services	25,000	---	---	---	---
30 Contractual Services	70,000	---	---	---	---
31 Professional Services	60,000	---	---	---	---
32 Training	20,000	80,000	---	---	---
33 Hospitality	3,000	---	---	---	---
34 Incidental Expenses	5,000	1,000	1,000	1,000	---
40 Improvements to Property	5,000	---	---	---	---
41 Equipment	5,000	---	---	---	---
	4,077,000	1,048,000	4,000	280,000	3,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Curriculum Management and eLearning €	03 Quality Assurance €	04 Student Services €	05 Human Resources Development €
<i>Programmes and Initiatives</i>					
5021 St Patrick's Industrial School	---	---	---	1,252,000	---
5270 Special Education Programme	---	---	---	1,000,000	---
5316 Skola Sajf	---	---	---	279,000	---
5367 Careers Convention	---	---	---	5,000	---
5369 Implementation of Reform Programme in Education	---	80,000	---	---	---
5370 Literacy Initiatives	---	50,000	---	---	---
5371 Let Me Learn Project	---	14,000	---	---	---
5372 Specific Learning Difficulty Unit	---	14,000	---	---	---
5373 Development of Science Centre	---	14,000	---	---	---
	---	172,000	---	2,536,000	---
<i>TOTAL COST CENTRE</i>	141,249,000	1,220,000	4,000	2,816,000	3,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	Estimate 2012 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	116,470,000
13 Bonus	---	---	---	1,696,000
14 Income Supplement	---	---	---	1,528,000
15 Social Security Contributions	---	---	---	10,704,000
16 Allowances	---	---	---	6,714,000
17 Overtime	---	---	---	60,000
	---	---	---	137,172,000
Operational and Maintenance Expenses				
21 Utilities	---	---	---	1,610,000
22 Materials and Supplies	1,487,000	30,000	1,000	2,800,000
23 Repair and Upkeep	290,000	2,000	---	368,000
24 Rent	---	---	---	1,800,000
25 International Memberships	---	---	80,000	145,000
26 Office Services	1,000	10,000	1,000	45,000
27 Transport	5,500,000	---	---	5,700,000
28 Travel	---	---	---	70,000
29 Information Services	---	---	---	25,000
30 Contractual Services	250,000	---	---	320,000
31 Professional Services	---	---	---	60,000
32 Training	---	---	---	100,000
33 Hospitality	---	---	---	3,000
34 Incidental Expenses	1,000	---	---	9,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	7,529,000	42,000	82,000	13,065,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Education (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	Estimate 2012 €
Programmes and Initiatives				
5021 St Patrick's Industrial School	---	---	---	1,252,000
5270 Special Education Programme	---	---	---	1,000,000
5316 Skola Sajf	---	---	---	279,000
5367 Careers Convention	---	---	---	5,000
5369 Implementation of Reform Programme in Education	---	---	---	80,000
5370 Literacy Initiatives	---	---	---	50,000
5371 Let Me Learn Project	---	---	---	14,000
5372 Specific Learning Difficulty Unit	---	---	---	14,000
5373 Development of Science Centre	---	---	---	14,000
	---	---	---	2,708,000
TOTAL COST CENTRE	7,529,000	42,000	82,000	152,945,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Social Security

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
SUMMARY			
<i>Personal Emoluments</i>	4,867,487	4,698,000	5,135,000
<i>Operational and Maintenance Expenses</i>	1,237,384	1,125,000	1,283,000
<i>Programmes and Initiatives</i>	184,058,641	195,553,000	210,663,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	190,163,512	201,376,000	217,081,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,070,009	3,920,000	4,330,000
13 Bonus	72,595	73,000	73,000
14 Income Supplement	65,195	65,000	66,000
15 Social Security Contributions	389,962	370,000	416,000
16 Allowances	80,729	120,000	100,000
17 Overtime	188,997	150,000	150,000
<i>Total Personal Emoluments</i>	4,867,487	4,698,000	5,135,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	179,283	179,000	179,000
22 Materials and Supplies	23,922	17,000	20,000
23 Repair and Upkeep	25,271	32,000	32,000
24 Rent	46,409	42,000	42,000
25 International Memberships	11,552	9,000	9,000
26 Office Services	460,444	500,000	480,000
27 Transport	53,669	47,000	47,000
28 Travel	65,546	55,000	55,000
29 Information Services	1,275	2,000	2,000
30 Contractual Services	292,777	170,000	325,000
31 Professional Services	70,995	60,000	80,000
32 Training	2,048	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,401	2,000	2,000
40 Improvements to Property	0	4,000	4,000
41 Equipment	2,792	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	1,237,384	1,125,000	1,283,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Security (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	183,904,226	195,390,000	210,500,000
5139 Bonus to non-Government Pensioners	154,415	163,000	163,000
<i>Total Programmes and Initiatives</i>	184,058,641	195,553,000	210,663,000
TOTAL SOCIAL SECURITY	190,163,512	201,376,000	217,081,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Security Benefits

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	731,351,273	733,770,000	750,400,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	731,351,273	733,770,000	750,400,000
<i>Programmes and Initiatives</i>			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	29,808,678	30,000,000	28,000,000
5141 Retirement Pensions	369,891,530	372,800,000	377,400,000
5143 Bonus	46,839,614	44,000,000	43,800,000
5145 Widows' Pensions	102,558,345	106,300,000	114,000,000
5146 Short-term Benefits	13,338,406	14,000,000	13,900,000
	562,436,573	567,100,000	577,100,000
<i>Non-contributory Benefits</i>			
5142 Children's Allowance (a)	38,233,699	37,600,000	41,800,000
5147 Old Age Pensions	19,717,040	19,500,000	20,000,000
5148 Disability Pensions/Allowance	10,965,805	11,400,000	11,800,000
5149 Social Assistance	67,193,774	65,000,000	65,500,000
5150 Medical Assistance	17,280,373	17,700,000	17,500,000
5151 Bonus	9,753,592	9,100,000	9,800,000
5267 Supplementary Assistance	5,770,417	6,370,000	6,900,000
	168,914,700	166,670,000	173,300,000
<i>Total Programmes and Initiatives</i>	731,351,273	733,770,000	750,400,000
TOTAL SOCIAL SECURITY BENEFITS	731,351,273	733,770,000	750,400,000

NOTES

The total Vote is appropriated under the Social Security Act, 1987.

- (a) Provision for 2012 includes amount previously allocated under Fostering Allowance Item, shown under Ministry of Education, Employment and the Family Recurrent Vote.

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Welfare Standards

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	627,875	686,000	721,000
<i>Operational and Maintenance Expenses</i>	135,198	203,000	210,000
<i>Programmes and Initiatives</i>	6,368	7,000	10,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

769,441	896,000	941,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	531,380	580,000	620,000
13 Bonus	9,288	10,000	10,000
14 Income Supplement	8,424	10,000	9,000
15 Social Security Contributions	46,362	56,000	52,000
16 Allowances	25,546	25,000	25,000
17 Overtime	6,875	5,000	5,000

Total Personal Emoluments

627,875	686,000	721,000
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Operational and Maintenance Expenses

21 Utilities	0	50,000	50,000
22 Materials and Supplies	9,250	11,000	11,000
23 Repair and Upkeep	2,553	5,000	5,000
24 Rent	78,966	93,000	93,000
25 International Memberships	---	---	---
26 Office Services	7,697	9,000	9,000
27 Transport	6,972	9,000	9,000
28 Travel	4,034	6,000	6,000
29 Information Services	2,004	5,000	5,000
30 Contractual Services	1,512	2,000	2,000
31 Professional Services	3,011	2,000	2,000
32 Training	1,444	2,000	5,000
33 Hospitality	---	1,000	1,000
34 Incidental Expenses	1,182	2,000	2,000
40 Improvements to Property	745	3,000	3,000
41 Equipment	15,828	3,000	7,000

Total Operational and Maintenance Expenses

135,198	203,000	210,000
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MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Welfare Standards (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	3,348	2,000	2,000
5392 Inspectorate Services	1,340	3,000	3,000
5473 Child Abduction Services - Hague Convention	1,680	2,000	5,000
<i>Total Programmes and Initiatives</i>	6,368	7,000	10,000
TOTAL SOCIAL WELFARE STANDARDS	769,441	896,000	941,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

[Libraries

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
SUMMARY			
<i>Personal Emoluments</i>	1,090,152	1,078,000	---
<i>Operational and Maintenance Expenses</i>	234,507	248,000	---
<i>Programmes and Initiatives</i>	128,675	140,000	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,453,334	1,466,000	---
<i>Personal Emoluments</i>			
[Holders of Political Office	---	---	---
[Salaries and Wages	909,698	900,000	---
[Bonus	15,541	17,000	---
[Income Supplement	14,160	15,000	---
[Social Security Contributions	84,314	85,000	---
[Allowances	65,897	60,000	---
[Overtime	542	1,000	---
<i>Total Personal Emoluments</i>	1,090,152	1,078,000	---
<i>Operational and Maintenance Expenses</i>			
[Utilities	56,706	77,000	---
[Materials and Supplies	29,069	30,000	---
[Repair and Upkeep	1,895	2,000	---
[Rent	49,336	50,000	---
[International Memberships	---	---	---
[Office Services	7,760	7,000	---
[Transport	2,541	5,000	---
[Travel	1,252	2,000	---
[Information Services	---	---	---
[Contractual Services	73,988	63,000	---
[Professional Services	---	---	---
[Training	24	1,000	---
[Hospitality	---	---	---
[Incidental Expenses	2,015	2,000	---
[Improvements to Property	4,946	4,000	---
[Equipment	4,975	5,000	---
<i>Total Operational and Maintenance Expenses</i>	234,507	248,000	---

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

[Libraries (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
[Malta Book Fair]	29,999	40,000	---
[Acquisition of Books (a)]	98,676	100,000	---
<i>Total Programmes and Initiatives</i>	128,675	140,000	---
<i>TOTAL [LIBRARIES]</i>	1,453,334	1,466,000	---

NOTES

Vote included under Malta Libraries Item appearing under Ministry of Education, Employment and the Family Recurrent Vote.

(a) Appearing under Ministry of Education, Employment and the Family Recurrent Vote in 2012.