

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

15 Ministry for Education and Employment

	Estimate 2013 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	265,000			
(ii) <i>New Projects</i>	94,000			
		600,238	410,000	359,000

	Estimate 2013					
	EU	Malta	Total			
	Funds €	Funds €	Funds €			
7211 EU Structural Funds 2007-2013 (a),(b)&(c)						
(i) <i>Ministry</i>	3,956,000	393,000	4,349,000			
(ii) <i>University of Malta</i>	2,106,000	283,000	2,389,000			
(iii) <i>Malta College of Arts, Science and Technology</i>	11,068,000	1,163,000	12,231,000			
(iv) <i>Employment and Training Corporation</i>	4,228,000	527,000	4,755,000			
(v) <i>Malta Council for Science and Technology (d)</i>	59,000	270,000	329,000			
(vi) <i>Education - Gozo (e)</i>	541,000	220,000	761,000			
	21,958,000	2,856,000	24,814,000	22,525,488	23,210,000	24,814,000

7002 Improvements to buildings	48,546	100,000	150,000
[Institute of Tourism Studies - Upgrading works (f)]	44,833	45,000	---
[Day Centres for Persons with Disability (g)]	57,217	60,000	---
[Adaptation works at Supported Living Residential Centres (g)]	56,442	60,000	---
[European Fund for the Integration of Third Country Nationals (h)]	21,882	---	---
	23,354,646	23,885,000	25,323,000

University of Malta and Junior College

7021 Construction/adaptation/refurbishment works and equipment (i)	2,051,606	3,450,000	4,500,000
[I.C.T. Faculty]	549,999	---	---
[University Research, Innovation and Development Trust Fund]	300,000	---	---
	2,901,605	3,450,000	4,500,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
15 Ministry for Education and Employment (continued)			
<i>Malta College of Arts, Science and Technology</i>			
7023 Construction/adaptation/refurbishment works and equipment	499,999	900,000	700,000
[New Campus]	98,598	---	---
	598,597	900,000	700,000
<i>Examinations Department</i>			
7025 Improvements at Examinations Centres	12,750	20,000	20,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7162 Construction/adaptation/refurbishment/maintenance works and equipment	6,599,999	6,600,000	6,600,000
<i>Malta Council for Science and Technology</i>			
7292 Science Interactive Centre (d)	[462,748]	[1,275,000]	700,000
7318 ENIAC - Industrial Project Lab4MEMS	---	---	700,000
	[462,748]	[1,275,000]	1,400,000
<i>Malta Libraries</i>			
7032 Improvements to buildings and security	122,521	20,000	150,000
<i>Sport</i>			
7035 Construction/upgrading works and equipment for Sports facilities	229,397	1,000,000	900,000
<i>[Housing Authority (g)]</i>			
[Interest subsidy on house loans (Subsidy)]	42,163	160,000	---
[Subsidisation of rent (Subsidy)]	35,000	35,000	---
[Upgrading works in Housing Estates]	675,000	675,000	---
[Major repairs to Government tenements]	1,014,999	1,015,000	---
[House Building Programmes]	1,115,000	1,115,000	---
[Utilisation of private property]	68,749	---	---
	2,950,911	3,000,000	---
Total Ministry for Education and Employment	36,770,426	38,875,000	39,593,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
16 Education			
<i>Malta</i>			
7027 Equipment for Government Schools	999,954	1,000,000	700,000
7028 Information Technology in Government Schools	599,930	850,000	600,000
7031 Equipment for Education Support Services	44,999	45,000	25,000
	1,644,883	1,895,000	1,325,000
<i>Gozo</i>			
7126 Equipment for Schools (Gozo) (e)	[59,822]	[70,000]	50,000
7127 Construction and maintenance works in schools (Gozo) (e)	[310,000]	[250,000]	200,000
	[369,822]	[320,000]	250,000
Total Education	1,644,883	1,895,000	1,575,000
[Social Security (g)]			
[Improvements to buildings and equipment]	43,814	45,000	---
Total [Social Security]	43,814	45,000	---
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	38,459,123	40,815,000	41,168,000

NOTES

This Vote was appropriated as Ministry of Education, Employment and the Family in 2011 and 2012.

(a) Included KNPD in 2011. KNPD appearing under Ministry for the Family and Social Solidarity Capital Vote in 2013.

(b) Included National Library of Malta in 2011 and 2012.

(c) National Commission for the Promotion of Equality included under Ministry for the Family and Social Solidarity Capital Vote in 2013.

(d) Shown under Office of Prime Minister Capital Vote in 2011 and 2012.

(e) Shown under Ministry for Gozo Capital Vote in 2011 and 2012.

(f) Appearing under Ministry for Tourism Capital Vote in 2013.

(g) Appearing as Social Policy under Ministry for the Family and the Social Solidarity Capital Vote in 2013.

(h) Shown under Office of the Prime Minister Capital Vote in 2012 and appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto in 2013.

(i) Provision for 2012 includes amount previously allocated under I.C.T Faculty.