

## [MINISTRY OF EDUCATION AND EMPLOYMENT

## [Ministry of Education and Employment [and the Family]

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	6,971,028	7,364,000	<b>299,000</b>
<i>Operational and Maintenance Expenses</i>	1,339,466	1,523,000	<b>8,000</b>
<i>Programmes and Initiatives</i>	98,330,603	99,959,000	---
<i>Contributions to Government Entities</i>	97,261,617	98,200,000	---

**TOTAL VOTE**

203,902,714	207,046,000	<b>307,000</b>
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**Personal Emoluments**

11 Holders of Political Office (a)	82,217	82,749	<b>16,348</b>
12 Salaries and Wages	5,772,280	6,110,251	<b>81,200</b>
13 Bonus	80,485	84,000	<b>600</b>
14 Income Supplement	68,898	76,000	<b>2,100</b>
15 Social Security Contributions	431,837	504,000	<b>7,452</b>
16 Allowances	465,791	427,000	<b>190,000</b>
17 Overtime	69,520	80,000	<b>1,300</b>

*Total Personal Emoluments*

6,971,028	7,364,000	<b>299,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	195,709	150,000	<b>2,100</b>
22 Materials and Supplies	112,231	150,000	<b>500</b>
23 Repair and Upkeep	24,125	20,000	<b>400</b>
24 Rent	298,552	308,000	---
25 International Memberships	76,424	104,000	---
26 Office Services	116,199	120,000	<b>700</b>
27 Transport	140,051	180,000	<b>1,300</b>
28 Travel	84,761	95,000	<b>900</b>
29 Information Services	87,037	130,000	---
30 Contractual Services	117,777	150,000	<b>1,100</b>
31 Professional Services	31,954	56,000	<b>500</b>
32 Training	2,826	3,000	---
33 Hospitality	27,465	40,000	<b>300</b>
34 Incidental Expenses	8,790	10,000	<b>200</b>
40 Improvements to Property	1,322	3,000	---
41 Equipment	14,243	4,000	---

*Total Operational and Maintenance Expenses*

1,339,466	1,523,000	<b>8,000</b>
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## NOTES

Estimate 2013 under the Vote features Ministry and Parliamentary Secretary's expenditure for the period January - February 2013.

(a) Estimate 2013 features up to 10 March 2013.

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<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Premju Letterarju u Sussidji	22,998	23,000	---
[Scholarships and Bursaries granted under various Cultural Agreements	164,744	113,000	---
[Media Education Broadcasting	219,586	233,000	---
[Church Schools	46,200,000	45,200,000	---
[Support to Voluntary Organisations	2,420,000	2,920,000	---
[Institute of Tourism Studies (I.T.S.)	1,725,698	1,730,000	---
[Stipends to I.T.S. Students	719,613	770,000	---
[Sports Activities and Assistance to Organisations	1,334,999	1,340,000	---
[Youth Activities	289,978	150,000	---
[National Youth Council	13,997	14,000	---
[Access Community Resource Centres	538,944	550,000	---
[Research and Education	0	5,000	---
[Fejda/St. Jeanne Antide Programmes	500,000	750,000	---
['New Hope' Caritas Programme	116,000	116,000	---
[Students' Maintenance Grants	22,578,111	22,800,000	---
[Public Service Obligation - Public Broadcasting Services Ltd	2,700,000	2,700,000	---
[Training/Employment E.T.C. Programmes	2,450,000	2,500,000	---
[Malta's Participation in EU Programmes	297,000	397,000	---
[Expenditure Reporting Schemes	1,006,681	1,100,000	---
[Education Initiatives	120,368	110,000	---
[National Commission for Further and Higher Education	279,999	450,000	---
[Kunsill Nazzjonali ta' l-Ilsien Malti	15,000	23,000	---
[Restructuring of Public Broadcasting Services	392,605	164,000	---
[National Action Plan on Inclusion	7,500	10,000	---
[Malta Government Scholarships Fund	309,914	900,000	---
[High Support Services	677,163	903,000	---
[Kids [Innoċenti] Programme	263,000	263,000	---
[Energy Support Measures	8,362,683	4,200,000	---
[Community Framework Strategy on Gender Equality	33,000	33,000	---
[Assistance to Foster Carers of Children with Special Needs	57,390	73,000	---
[Child Care Centres	944,529	1,350,000	---
[Residential Home For Disabled	225,000	225,000	---
[Youth Outreach Programme	84,204	88,000	---
[Commission on Domestic Violence	23,414	25,000	---
[Social Work Profession Board	676	3,000	---
[Psychology Profession Board	2,443	3,000	---
[Youths' National Programme	55,283	60,000	---
[Progress - Commission for the Promotion of Equality for Men and Women	154,347	130,000	---
[SSC in respect of Maternity Leave	50,000	125,000	---
[Learning Support Assistants in Private Schools	185,558	400,000	---
[Voluntary Organisations Award Scheme	58,749	60,000	---
[EFL Monitoring Board	46,422	40,000	---
[Sports Events in Gozo	50,000	50,000	---
[Sports Tourism	249,997	350,000	---

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	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
[Acquisition of Books	---	100,000	---
[Single Means Testing Mechanism	0	10,000	---
[Youth Special Training Scheme	242,254	250,000	---
[Arts Scholarships Fund	131,752	250,000	---
[Capital Projects Management	125,372	80,000	---
[Be Smart Online	26,433	30,000	---
[Sapport - Independent Community Living	30,000	430,000	---
[training Programme for Minimum Wage Earners	25,000	50,000	---
[Out of Home Care Programme	354,824	400,000	---
[Sports College	---	100,000	---
[Afternoon School Programme	---	50,000	---
[Public Lending Rights	---	40,000	---
[Assistance to Help the Elderly live Independently	---	3,500,000	---
[Sports Scholarships Scheme	---	120,000	---
[Band Music Traineeship Scheme	---	100,000	---
[Investment Fund for Private Schools	---	1,000,000	---
[Assistance to Mariam Albatool School	---	---	---
[Malta Qualifications Council	247,376	---	---
[Fostering Allowance	1,199,999	---	---
<i>Total Programmes and Initiatives</i>	98,330,603	99,959,000	---

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	2011	2012	2013
	€	€	€
<i>Contributions to Government Entities</i>			
[National Family Commission	76,472	100,000	---
[Foundation for Tomorrow's Schools	330,000	330,000	---
[Foundation for Educational Services	427,501	450,000	---
[Co-ordinating Commission against Drug and Alcohol Abuse	60,000	60,000	---
[Employment and Training Corporation	4,000,000	3,250,000	---
[Foundation for Social Welfare Services	93,000	93,000	---
[Junior College	8,499,999	8,600,000	---
[Maltese National Commission for UNESCO	6,898	7,000	---
[Malta College of Arts, Science and Technology	14,900,000	15,400,000	---
[National Employment Authority	46,825	54,000	---
[National Commission for Persons with Disability	670,000	750,000	---
[Grant to National Pool, Tal-Qroqq	659,998	660,000	---
[Sedqa - Agency Against Drug and Alcohol Abuse	2,550,000	2,600,000	---
[Appoġġ	3,450,000	3,550,000	---
[University of Malta	51,802,000	49,650,000	---
[Kunsill Malti għall-Ispport	1,609,999	1,850,000	---
[Commission for the Promotion of Equality for Men and Women	260,000	260,000	---
[Sappport	6,990,000	8,120,000	---
[Office of the Commissioner for Children	148,578	180,000	---
[National Archives	307,571	335,000	---
[Children and Young Persons Advisory Board	87,945	88,000	---
[Office of the Commissioner for Voluntary Organisations	50,350	70,000	---
[Youth Agency	184,482	350,000	---
[Malta Libraries	---	1,393,000	---
[Institute of Tourism Studies	---	---	---
[Office of the University Ombudsman	49,999	---	---
<i>Total Contributions to Government Entities</i>	97,261,617	98,200,000	---
<b>TOTAL [MINISTRY OF EDUCATION AND EMPLOYMENT [AND THE FAMILY]</b>	203,902,714	207,046,000	<b>307,000</b>