

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	5,052,000
<i>Operational and Maintenance Expenses</i>	---	---	1,172,000
<i>Programmes and Initiatives</i>	---	---	86,390,000
<i>Contributions to Government Entities</i>	---	---	86,672,000
TOTAL VOTE	---	---	179,286,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	4,159,000
13 Bonus	---	---	51,000
14 Income Supplement	---	---	44,000
15 Social Security Contributions	---	---	371,344
16 Allowances	---	---	330,000
17 Overtime	---	---	27,000
<i>Total Personal Emoluments</i>	---	---	5,052,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	93,000
22 Materials and Supplies	---	---	149,000
23 Repair and Upkeep	---	---	18,000
24 Rent	---	---	205,000
25 International Memberships	---	---	94,000
26 Office Services	---	---	104,000
27 Transport	---	---	99,000
28 Travel	---	---	113,000
29 Information Services	---	---	100,000
30 Contractual Services	---	---	94,000
31 Professional Services	---	---	56,000
32 Training	---	---	3,000
33 Hospitality	---	---	24,000
34 Incidental Expenses	---	---	10,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	5,000
<i>Total Operational and Maintenance Expenses</i>	---	---	1,172,000

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

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	[22,998]	[23,000]	23,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	[164,744]	[113,000]	112,000
5024 Church Schools	[46,200,000]	[45,200,000]	48,500,000
5178 Sports Activities and Assistance to Organisations	[1,334,999]	[1,340,000]	1,340,000
5185 Youth Activities	[289,978]	[150,000]	150,000
5186 National Youth Council	[13,997]	[14,000]	14,000
5251 University of Third Age - Gozo	[2,715]	[3,000]	3,000
5275 Holding of University Activities in Gozo	[79,963]	[90,000]	90,000
5302 Research and Education	[0]	[5,000]	3,000
5364 Students' Maintenance Grants	[22,578,111]	[22,800,000]	23,450,000
5395 Training/Employment E.T.C. Programmes	[2,450,000]	[2,500,000]	3,650,000
5396 Malta's Participation in EU Programmes	[297,000]	[397,000]	347,000
5424 Research and Innovation Fund	[1,158,558]	[1,600,000]	1,600,000
5434 Education Initiatives	[120,368]	[110,000]	95,000
5435 National Commission for Further and Higher Education	[279,999]	[450,000]	450,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	[15,000]	[23,000]	23,000
5446 Malta Government Scholarships Fund	[309,914]	[900,000]	900,000
5474 Child Care Centres	[944,529]	[1,350,000]	1,635,000
5483 Youths' National Programme	[55,283]	[60,000]	55,000
5503 Learning Support Assistants in Private Schools	[185,558]	[400,000]	500,000
5532 ICT Academic Programmes	[202,090]	[280,000]	270,000
5534 EFL Monitoring Board	[46,422]	[40,000]	35,000
5535 Sports Events in Gozo	[50,000]	[50,000]	45,000
5536 Sports Tourism	[249,997]	[350,000]	350,000
5538 Acquisition of Books	---	[100,000]	100,000
5566 Youth Special Training Scheme	[242,254]	[250,000]	200,000
5567 Arts Scholarships Fund	[131,752]	[250,000]	250,000
5595 Training Programme for Minimum Wage Earners	[25,000]	[50,000]	30,000
5617 MCST - Support for Local Participation in Framework Programme 7	---	[75,000]	75,000
5618 MCST - International Programme for Research and Innovation	---	[150,000]	150,000
5626 Sports College	---	[100,000]	150,000
5627 Afternoon School Programme	---	[50,000]	130,000
5628 Public Lending Rights	---	[40,000]	20,000
5630 Sports Scholarships Scheme	---	[120,000]	120,000
5631 Band Music Traineeship Scheme	---	[100,000]	75,000
5632 Investment Fund for Private Schools	---	[1,000,000]	1,000,000
5667 Assistance to Mariam Albatool School	---	---	300,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	80,000
<i>Total Programmes and Initiatives</i>	---	---	86,390,000

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

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	[330,000]	[330,000]	314,000
6007 Foundation for Educational Services	[427,501]	[450,000]	470,000
6162 Employment Commission	[36,297]	[46,000]	45,000
6163 Employment and Training Corporation	[4,000,000]	[3,250,000]	2,680,000
6374 Junior College	[8,499,999]	[8,600,000]	8,600,000
6432 Malta Council for Science and Technology	[947,112]	[710,000]	900,000
6454 Maltese National Commission for UNESCO	[6,898]	[7,000]	7,000
6457 Malta College of Arts, Science and Technology	[14,900,000]	[15,400,000]	18,200,000
6482 National Employment Authority	[46,825]	[54,000]	51,000
6701 University of Malta	[51,802,000]	[49,650,000]	50,650,000
6772 Kunsill Malti għall-Ispirt	[1,609,999]	[1,850,000]	2,600,000
6785 National Archives	[307,571]	[335,000]	285,000
6796 Youth Agency	[184,482]	[350,000]	350,000
6802 Malta Libraries	---	[1,393,000]	1,520,000
<i>Total Contributions to Government Entities</i>	---	---	86,672,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	---	---	179,286,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	35,638	34,018	---
12 Salaries and Wages	300,000	175,000	3,325,700
13 Bonus	4,200	2,500	38,800
14 Income Supplement	3,700	2,300	33,000
15 Social Security Contributions	28,462	19,182	296,200
16 Allowances	92,000	59,000	155,000
17 Overtime	7,000	5,000	13,000
	471,000	297,000	3,861,700
<i>Operational and Maintenance Expenses</i>			
21 Utilities	41,000	24,000	26,000
22 Materials and Supplies	7,000	6,000	48,500
23 Repair and Upkeep	3,000	2,000	10,000
24 Rent	1,000	1,000	203,000
25 International Memberships	1,000	1,000	91,000
26 Office Services	16,000	13,000	55,000
27 Transport	18,000	17,000	60,000
28 Travel	58,000	33,000	22,000
29 Information Services	8,000	7,000	82,500
30 Contractual Services	13,000	9,000	70,000
31 Professional Services	7,000	4,000	34,000
32 Training	1,000	1,000	1,000
33 Hospitality	7,000	5,000	11,800
34 Incidental Expenses	1,000	1,000	6,500
40 Improvements to Property	2,000	2,000	1,000
41 Equipment	2,000	2,000	1,000
	186,000	128,000	723,300

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	112,000	---	---
5024 Church Schools	48,500,000	---	---
5178 Sports Activities and Assistance to Organisations	---	1,340,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5251 University of Third Age - Gozo	3,000	---	---
5275 Holding of University Activities in Gozo	90,000	---	---
5302 Research and Education	---	3,000	---
5364 Students' Maintenance Grants	23,450,000	---	---
5395 Training/Employment E.T.C. Programmes	3,650,000	---	---
5396 Malta's Participation in EU Programmes	347,000	---	---
5424 Research and Innovation Fund	---	1,600,000	---
5434 Education Initiatives	95,000	---	---
5435 National Commission for Further and Higher Education	450,000	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---
5446 Malta Government Scholarships Fund	900,000	---	---
5474 Child Care Centres	1,635,000	---	---
5483 Youths' National Programme	---	55,000	---
5503 Learning Support Assistants in Private Schools	500,000	---	---
5532 ICT Academic Programmes	270,000	---	---
5534 EFL Monitoring Board	35,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	350,000	---
5538 Acquisition of Books	100,000	---	---
5566 Youth Special Training Scheme	---	200,000	---
5567 Arts Scholarships Fund	250,000	---	---
5595 Training Programme for Minimum Wage Earners	30,000	---	---
5617 MCST - Support for Local Participation in Framework Programme 7	75,000	---	---
5618 MCST - International Programme for Research and Innovation	---	150,000	---
5626 Sports College	---	150,000	---
5627 Afternoon School Programme	130,000	---	---
5628 Public Lending Rights	20,000	---	---
5630 Sports Scholarships Scheme	---	120,000	---
5631 Band Music Traineeship Scheme	75,000	---	---
5632 Investment Fund for Private Schools	1,000,000	---	---
5667 Assistance to Mariam Albatool School	300,000	---	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	80,000	---
	82,133,000	4,257,000	---

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	314,000	---	---
6007 Foundation for Educational Services	470,000	---	---
6162 Employment Commission	45,000	---	---
6163 Employment and Training Corporation	2,680,000	---	---
6374 Junior College	8,600,000	---	---
6432 Malta Council for Science and Technology	900,000	---	---
6454 Maltese National Commission for UNESCO	7,000	---	---
6457 Malta College of Arts, Science and Technology	18,200,000	---	---
6482 National Employment Authority	51,000	---	---
6701 University of Malta	50,650,000	---	---
6772 Kunsill Malti għall-Isport	---	2,600,000	---
6785 National Archives	285,000	---	---
6796 Youth Agency	---	350,000	---
6802 Malta Libraries	1,520,000	---	---
	83,722,000	2,950,000	---
<i>TOTAL COST CENTRE</i>	166,512,000	7,632,000	4,585,000

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2013
	Examinations	Life Long Learning	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	358,300	---	4,159,000
13 Bonus	5,500	---	51,000
14 Income Supplement	5,000	---	44,000
15 Social Security Contributions	27,500	---	371,344
16 Allowances	24,000	---	330,000
17 Overtime	2,000	---	27,000
	422,300	---	5,052,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	2,000	---	93,000
22 Materials and Supplies	2,500	85,000	149,000
23 Repair and Upkeep	2,000	1,000	18,000
24 Rent	---	---	205,000
25 International Memberships	---	1,000	94,000
26 Office Services	18,000	2,000	104,000
27 Transport	4,000	---	99,000
28 Travel	---	---	113,000
29 Information Services	1,000	1,500	100,000
30 Contractual Services	2,000	---	94,000
31 Professional Services	11,000	---	56,000
32 Training	---	---	3,000
33 Hospitality	200	---	24,000
34 Incidental Expenses	500	1,000	10,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	5,000
	43,200	91,500	1,172,000

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2013
	Examinations	Life Long Learning	
	€	€	
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	---	---	23,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	112,000
5024 Church Schools	---	---	48,500,000
5178 Sports Activities and Assistance to Organisations	---	---	1,340,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5251 University of Third Age - Gozo	---	---	3,000
5275 Holding of University Activities in Gozo	---	---	90,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	23,450,000
5395 Training/Employment E.T.C. Programmes	---	---	3,650,000
5396 Malta's Participation in EU Programmes	---	---	347,000
5424 Research and Innovation Fund	---	---	1,600,000
5434 Education Initiatives	---	---	95,000
5435 National Commission for Further and Higher Education	---	---	450,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	23,000
5446 Malta Government Scholarships Fund	---	---	900,000
5474 Child Care Centres	---	---	1,635,000
5483 Youths' National Programme	---	---	55,000
5503 Learning Support Assistants in Private Schools	---	---	500,000
5532 ICT Academic Programmes	---	---	270,000
5534 EFL Monitoring Board	---	---	35,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	350,000
5538 Acquisition of Books	---	---	100,000
5566 Youth Special Training Scheme	---	---	200,000
5567 Arts Scholarships Fund	---	---	250,000
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5617 MCST - Support for Local Participation in Framework Programme 7	---	---	75,000
5618 MCST - International Programme for Research and Innovation	---	---	150,000
5626 Sports College	---	---	150,000
5627 Afternoon School Programme	---	---	130,000
5628 Public Lending Rights	---	---	20,000
5630 Sports Scholarships Scheme	---	---	120,000
5631 Band Music Traineeship Scheme	---	---	75,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5667 Assistance to Mariam Albatool School	---	---	300,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	80,000
	---	---	86,390,000

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

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2013
	Examinations	Life Long Learning	
	€	€	€
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	---	---	314,000
6007 Foundation for Educational Services	---	---	470,000
6162 Employment Commission	---	---	45,000
6163 Employment and Training Corporation	---	---	2,680,000
6374 Junior College	---	---	8,600,000
6432 Malta Council for Science and Technology	---	---	900,000
6454 Maltese National Commission for UNESCO	---	---	7,000
6457 Malta College of Arts, Science and Technology	---	---	18,200,000
6482 National Employment Authority	---	---	51,000
6701 University of Malta	---	---	50,650,000
6772 Kunsill Malti għall-Isport	---	---	2,600,000
6785 National Archives	---	---	285,000
6796 Youth Agency	---	---	350,000
6802 Malta Libraries	---	---	1,520,000
	---	---	86,672,000
<i>TOTAL COST CENTRE</i>	465,500	91,500	179,286,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	134,175,371	137,172,000	161,271,000
<i>Operational and Maintenance Expenses</i>	10,985,275	13,065,000	13,197,000
<i>Programmes and Initiatives</i>	2,642,043	2,708,000	2,747,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	147,802,689	152,945,000	177,215,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	112,592,116	116,470,000	136,540,000
13 Bonus	1,784,266	1,696,000	1,998,000
14 Income Supplement	1,549,999	1,528,000	1,776,000
15 Social Security Contributions	10,447,660	10,704,000	12,674,000
16 Allowances	7,793,234	6,714,000	8,220,000
17 Overtime	8,096	60,000	63,000
<i>Total Personal Emoluments</i>	134,175,371	137,172,000	161,271,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,609,915	1,610,000	1,700,000
22 Materials and Supplies	2,709,742	2,800,000	2,820,000
23 Repair and Upkeep	385,332	368,000	398,000
24 Rent	1,600,000	1,800,000	1,600,000
25 International Memberships	148,079	145,000	153,000
26 Office Services	51,003	45,000	54,000
27 Transport	4,149,105	5,700,000	5,894,000
28 Travel	76,907	70,000	70,000
29 Information Services	34,470	25,000	26,000
30 Contractual Services	60,647	320,000	321,000
31 Professional Services	55,662	60,000	60,000
32 Training	86,849	100,000	77,000
33 Hospitality	2,766	3,000	3,000
34 Incidental Expenses	4,876	9,000	11,000
40 Improvements to Property	4,436	5,000	5,000
41 Equipment	5,486	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	10,985,275	13,065,000	13,197,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Education (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	1,191,999	1,252,000	1,331,000
5270 Special Education Programme	995,476	1,000,000	1,000,000
5316 Skola Sajf	278,999	279,000	298,000
5367 Careers Convention	5,000	5,000	4,000
5369 Implementation of Reform Programme in Education	80,000	80,000	40,000
5370 Literacy Initiatives	48,571	50,000	30,000
5371 Let Me Learn Project	13,999	14,000	12,000
5372 Specific Learning Difficulty Unit	13,999	14,000	12,000
5373 Development of Science Centre	14,000	14,000	5,000
5399 Skola Sport - Gozo	[14,999]	[15,000]	15,000
<i>Total Programmes and Initiatives</i>	2,642,043	2,708,000	2,747,000
TOTAL EDUCATION	147,802,689	152,945,000	177,215,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 16 Recurrent

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

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	123,354,000	---	---	---	---
13 Bonus	1,800,000	---	---	---	---
14 Income Supplement	1,600,000	---	---	---	---
15 Social Security Contributions	11,400,000	---	---	---	---
16 Allowances	7,550,000	---	---	---	---
17 Overtime	45,000	---	---	---	---
	145,749,000	---	---	---	---

Operational and Maintenance Expenses

21 Utilities	1,610,000	---	---	---	---
22 Materials and Supplies	274,000	650,000	1,000	193,000	1,000
23 Repair and Upkeep	37,000	1,000	1,000	36,000	1,000
24 Rent	1,600,000	---	---	---	---
25 International Memberships	---	65,000	---	8,000	---
26 Office Services	35,000	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	17,000	60,000	---	---	---
33 Hospitality	3,000	---	---	---	---
34 Incidental Expenses	5,000	1,000	1,000	1,000	1,000
40 Improvements to Property	5,000	---	---	---	---
41 Equipment	5,000	---	---	---	---
	4,016,000	778,000	4,000	238,000	4,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Support Services €	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	---	---	---	1,331,000	---
5270 Special Education Programme	---	---	---	1,000,000	---
5316 Skola Sajf	---	---	---	276,000	---
5367 Careers Convention	---	---	---	4,000	---
5369 Implementation of Reform Programme in Education	---	40,000	---	---	---
5370 Literacy Initiatives	---	---	30,000	---	---
5371 Let Me Learn Project	---	12,000	---	---	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---	---
5373 Development of Science Centre	---	5,000	---	---	---
5399 Skola Sport - Gozo	---	---	---	---	---
	---	69,000	30,000	2,611,000	---
<i>TOTAL COST CENTRE</i>	149,765,000	847,000	34,000	2,849,000	4,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	09 Education Gozo €	Estimate 2013 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	---	---	---	13,186,000	136,540,000
13 Bonus	---	---	---	198,000	1,998,000
14 Income Supplement	---	---	---	176,000	1,776,000
15 Social Security Contributions	---	---	---	1,274,000	12,674,000
16 Allowances	---	---	---	670,000	8,220,000
17 Overtime	---	---	---	18,000	63,000
	---	---	---	15,522,000	161,271,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	---	---	---	90,000	1,700,000
22 Materials and Supplies	1,500,000	30,000	1,000	170,000	2,820,000
23 Repair and Upkeep	290,000	2,000	---	30,000	398,000
24 Rent	---	---	---	---	1,600,000
25 International Memberships	---	---	80,000	---	153,000
26 Office Services	1,000	10,000	1,000	4,000	54,000
27 Transport	5,500,000	---	---	194,000	5,894,000
28 Travel	---	---	---	---	70,000
29 Information Services	---	---	---	1,000	26,000
30 Contractual Services	250,000	---	---	1,000	321,000
31 Professional Services	---	---	---	---	60,000
32 Training	---	---	---	---	77,000
33 Hospitality	---	---	---	---	3,000
34 Incidental Expenses	1,000	---	1,000	---	11,000
40 Improvements to Property	---	---	---	---	5,000
41 Equipment	---	---	---	---	5,000
	7,542,000	42,000	83,000	490,000	13,197,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	09 Research and Development €	Estimate 2013 €
Programmes and Initiatives					
5021 St Patrick's Industrial School	---	---	---	---	1,331,000
5270 Special Education Programme	---	---	---	---	1,000,000
5316 Skola Sajf	---	---	---	22,000	298,000
5367 Careers Convention	---	---	---	---	4,000
5369 Implementation of Reform Programme in Education	---	---	---	---	40,000
5370 Literacy Initiatives	---	---	---	---	30,000
5371 Let Me Learn Project	---	---	---	---	12,000
5372 Specific Learning Difficulty Unit	---	---	---	---	12,000
5373 Development of Science Centre	---	---	---	---	5,000
5399 Skola Sport - Gozo	---	---	---	15,000	15,000
	---	---	---	37,000	2,747,000
TOTAL COST CENTRE	7,542,000	42,000	83,000	16,049,000	177,215,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

[Libraries

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	1,080,408	---	---
<i>Operational and Maintenance Expenses</i>	239,107	---	---
<i>Programmes and Initiatives</i>	138,917	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,458,432	---	---
<i>Personal Emoluments</i>			
[Holders of Political Office	---	---	---
[Salaries and Wages	910,494	---	---
[Bonus	15,434	---	---
[Income Supplement	12,440	---	---
[Social Security Contributions	83,845	---	---
[Allowances	57,774	---	---
[Overtime	421	---	---
<i>Total Personal Emoluments</i>	1,080,408	---	---
<i>Operational and Maintenance Expenses</i>			
[Utilities	73,839	---	---
[Materials and Supplies	27,236	---	---
[Repair and Upkeep	2,579	---	---
[Rent	49,720	---	---
[International Memberships	---	---	---
[Office Services	6,193	---	---
[Transport	5,197	---	---
[Travel	2,000	---	---
[Information Services	---	---	---
[Contractual Services	62,146	---	---
[Professional Services	---	---	---
[Training	112	---	---
[Hospitality	---	---	---
[Incidental Expenses	1,629	---	---
[Improvements to Property	4,000	---	---
[Equipment	4,456	---	---
<i>Total Operational and Maintenance Expenses</i>	239,107	---	---

MINISTRY FOR EDUCATION AND EMPLOYMENT

[Libraries (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
[Malta Book Fair]	39,999	---	---
[Acquisition of Books]	98,918	---	---
<i>Total Programmes and Initiatives</i>	138,917	---	---
<i>TOTAL [LIBRARIES]</i>	1,458,432	---	---