

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
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**SUMMARY**

<i>Personal Emoluments</i>	---	5,052,000	<b>3,858,000</b>
<i>Operational and Maintenance Expenses</i>	---	1,172,000	<b>1,113,000</b>
<i>Programmes and Initiatives</i>	---	86,390,000	<b>86,713,000</b>
<i>Contributions to Government Entities</i>	---	86,672,000	<b>102,954,000</b>

**TOTAL VOTE**

---	179,286,000	<b>194,638,000</b>
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**Personal Emoluments**

11 Holders of Political Office (a)	---	69,656	<b>88,600</b>
12 Salaries and Wages	---	4,159,000	<b>3,057,000</b>
13 Bonus	---	51,000	<b>39,000</b>
14 Income Supplement	---	44,000	<b>37,000</b>
15 Social Security Contributions	---	371,344	<b>276,400</b>
16 Allowances	---	330,000	<b>340,000</b>
17 Overtime	---	27,000	<b>20,000</b>

*Total Personal Emoluments*

---	5,052,000	<b>3,858,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	---	93,000	<b>93,000</b>
22 Materials and Supplies	---	149,000	<b>120,000</b>
23 Repair and Upkeep	---	18,000	<b>18,000</b>
24 Rent	---	205,000	<b>205,000</b>
25 International Memberships	---	94,000	<b>94,000</b>
26 Office Services	---	104,000	<b>104,000</b>
27 Transport	---	99,000	<b>100,000</b>
28 Travel	---	113,000	<b>83,000</b>
29 Information Services	---	100,000	<b>100,000</b>
30 Contractual Services	---	94,000	<b>90,000</b>
31 Professional Services	---	56,000	<b>56,000</b>
32 Training	---	3,000	<b>2,000</b>
33 Hospitality	---	24,000	<b>25,000</b>
34 Incidental Expenses	---	10,000	<b>10,000</b>
40 Improvements to Property	---	5,000	<b>3,000</b>
41 Equipment	---	5,000	<b>10,000</b>

*Total Operational and Maintenance Expenses*

---	1,172,000	<b>1,113,000</b>
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MINISTRY FOR EDUCATION AND EMPLOYMENT  
Ministry for Education and Employment (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	[22,998]	23,000	<b>23,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	[71,035]	112,000	<b>112,000</b>
5024 Church Schools	[47,199,998]	48,500,000	<b>48,500,000</b>
5178 Sports Activities and Assistance to Organisations	[1,334,998]	1,340,000	<b>1,340,000</b>
5185 Youth Activities	[146,505]	150,000	<b>150,000</b>
5186 National Youth Council	[14,000]	14,000	<b>14,000</b>
5302 Research and Education	[3,000]	3,000	<b>3,000</b>
5364 Students' Maintenance Grants	[23,144,597]	23,450,000	<b>24,000,000</b>
5424 Research and Innovation Fund	[794,717]	1,600,000	<b>1,600,000</b>
5434 Education Initiatives	[77,523]	95,000	<b>80,000</b>
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	[23,000]	23,000	<b>23,000</b>
5446 Malta Government Scholarships Fund	[490,068]	900,000	<b>900,000</b>
5474 Child Care Centres	[1,245,104]	1,635,000	<b>1,700,000</b>
5483 Youths' National Programme	[59,000]	55,000	<b>55,000</b>
5503 Learning Support Assistants in Private Schools	[585,242]	500,000	<b>600,000</b>
5532 ICT Academic Programmes	[276,588]	270,000	<b>250,000</b>
5534 EFL Monitoring Board	[34,193]	35,000	<b>35,000</b>
5535 Sports Events in Gozo	[45,000]	45,000	<b>45,000</b>
5536 Sports Tourism	[299,999]	350,000	<b>300,000</b>
5538 Acquisition of Books	[99,934]	100,000	<b>100,000</b>
5566 Youth Special Training Scheme	[196,038]	200,000	<b>200,000</b>
5567 Arts Scholarships Fund	[246,468]	250,000	<b>250,000</b>
5595 Training Programme for Minimum Wage Earners	[15,000]	30,000	<b>30,000</b>
5617 MCST - Internationalisation	[3,488]	75,000	<b>40,000</b>
5618 MCST - Programme for Research and Innovation	[29,284]	150,000	<b>80,000</b>
5626 Sports College	[69,998]	150,000	<b>100,000</b>
5627 Afternoon School Programme	[34,999]	130,000	<b>130,000</b>
5628 Public Lending Rights	[24,998]	20,000	<b>10,000</b>
5630 Sports Scholarships Scheme	[47,679]	120,000	<b>120,000</b>
5631 Band Music Traineeship Scheme	[74,999]	75,000	<b>75,000</b>
5632 Investment Fund for Private Schools	[733,075]	1,000,000	<b>1,000,000</b>
5667 Assistance to Mariam Albatool School	---	300,000	<b>300,000</b>
5671 Active Labour Market Policies	---	70,000	<b>70,000</b>
5673 Youth Organisation Projects	---	80,000	<b>80,000</b>
5702 National Book Festival/[Book Fair]	---	---	<b>93,000</b>
5703 Child Care for All	---	---	<b>3,800,000</b>
5704 Life Long Learning	---	---	<b>125,000</b>

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

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<b><i>Programmes and Initiatives (continued)</i></b>			
5705 STAR Scholarship Scheme	---	---	150,000
5706 Children's Breakfast Club	---	---	100,000
5707 Design for Revamp of Botanic Gardens	---	---	50,000
5708 Piloting Computer Tablets in Schools	---	---	80,000
[University of Third Age - Gozo	[1,164]	3,000	---
[Holding of University Activities in Gozo	[89,967]	90,000	---
[Training/Employment E.T.C. Programmes	[2,449,998]	3,650,000	---
[Malta's Participation in EU Programmes	[497,356]	347,000	---
[National Commission for Further and Higher Education	[445,720]	450,000	---
<b><i>Total Programmes and Initiatives</i></b>	---	86,390,000	86,713,000
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	[314,000]	314,000	300,000
6007 Foundation for Educational Services	[427,999]	470,000	500,000
6162 Employment Commission	[44,000]	45,000	42,000
6163 Employment and Training Corporation	[3,087,000]	2,680,000	8,300,000
6374 Junior College	[8,170,000]	8,600,000	8,650,000
6432 Malta Council for Science and Technology	[673,950]	900,000	900,000
6454 Maltese National Commission for UNESCO	[7,000]	7,000	9,000
6457 Malta College of Arts, Science and Technology	[15,400,000]	18,200,000	19,800,000
6482 National Employment Authority	[38,864]	51,000	36,000
6701 University of Malta	[47,346,950]	50,650,000	59,000,000
6772 Kunsill Malti għall-Isport	[1,758,000]	2,600,000	2,200,000
6785 National Archives	[318,000]	285,000	400,000
6796 Youth Agency	[325,879]	350,000	320,000
6802 Malta Libraries	[1,469,665]	1,520,000	1,700,000
6807 European Union Programmes Agency	---	---	347,000
6808 Commission for Higher Education	---	---	450,000
<b><i>Total Contributions to Government Entities</i></b>	---	86,672,000	102,954,000
<b><i>TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT</i></b>	---	179,286,000	194,638,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

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

Vote 16 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
<i><b>Personal Emoluments</b></i>			
11 Holders of Political Office	45,330	43,270	---
12 Salaries and Wages	430,000	330,000	1,957,000
13 Bonus	7,000	6,000	20,000
14 Income Supplement	7,000	6,000	18,000
15 Social Security Contributions	40,200	30,200	176,000
16 Allowances	92,000	59,000	165,000
17 Overtime	6,000	4,000	8,000
	627,530	478,470	2,344,000
<i><b>Operational and Maintenance Expenses</b></i>			
21 Utilities	41,000	24,000	26,000
22 Materials and Supplies	6,000	5,000	21,000
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	19,000	17,000	60,000
28 Travel	40,000	25,000	18,000
29 Information Services	8,000	7,000	82,000
30 Contractual Services	13,000	9,000	66,000
31 Professional Services	7,000	4,000	34,000
32 Training	500	500	1,000
33 Hospitality	8,000	6,000	11,000
34 Incidental Expenses	1,000	1,000	6,000
40 Improvements to Property	1,000	1,000	1,000
41 Equipment	3,500	3,500	3,000
	169,000	120,000	688,000

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

Vote 16 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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
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	---
5302 Research and Education	---	3,000	---
5364 Students' Maintenance Grants	24,000,000	---	---
5424 Research and Innovation Fund	---	1,600,000	---
5434 Education Initiatives	80,000	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---
5446 Malta Government Scholarships Fund	900,000	---	---
5474 Child Care Centres	1,700,000	---	---
5483 Youths' National Programme	---	55,000	---
5503 Learning Support Assistants in Private Schools	600,000	---	---
5532 ICT Academic Programmes	250,000	---	---
5534 EFL Monitoring Board	35,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	300,000	---
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 - Internationalisation	---	40,000	---
5618 MCST - Programme for Research and Innovation	---	80,000	---
5626 Sports College	---	100,000	---
5627 Afternoon School Programme	130,000	---	---
5628 Public Lending Rights	10,000	---	---
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 Albatoool School	300,000	---	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	80,000	---
5702 National Book Festival/[Book Fair]	93,000	---	---
5703 Child Care for All	3,800,000	---	---
5704 Life Long Learning	125,000	---	---
5705 STAR Scholarship Scheme	150,000	---	---
5706 Children's Breakfast Club	100,000	---	---
5707 Design for Revamp of Botanic Gardens	50,000	---	---
5708 Piloting Computer Tablets in Schools	80,000	---	---
	82,586,000	4,127,000	---

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 16 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
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	300,000	---	---
6007 Foundation for Educational Services	500,000	---	---
6162 Employment Commission	42,000	---	---
6163 Employment and Training Corporation	8,300,000	---	---
6374 Junior College	8,650,000	---	---
6432 Malta Council for Science and Technology	---	900,000	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	19,800,000	---	---
6482 National Employment Authority	36,000	---	---
6701 University of Malta	59,000,000	---	---
6772 Kunsill Malti għall-Isport	---	2,200,000	---
6785 National Archives	400,000	---	---
6796 Youth Agency	---	320,000	---
6802 Malta Libraries	1,700,000	---	---
6807 European Union Programmes Agency	347,000	---	---
6808 Commission for Higher Education	450,000	---	---
	99,534,000	3,420,000	---
<b><i>TOTAL COST CENTRE</i></b>	182,916,530	8,145,470	3,032,000

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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2014</b>
	Examinations	Life Long Learning	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	<b>88,600</b>
12 Salaries and Wages	340,000	---	<b>3,057,000</b>
13 Bonus	6,000	---	<b>39,000</b>
14 Income Supplement	6,000	---	<b>37,000</b>
15 Social Security Contributions	30,000	---	<b>276,400</b>
16 Allowances	24,000	---	<b>340,000</b>
17 Overtime	2,000	---	<b>20,000</b>
	<b>408,000</b>	---	<b>3,858,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	2,000	---	<b>93,000</b>
22 Materials and Supplies	3,000	85,000	<b>120,000</b>
23 Repair and Upkeep	2,000	1,000	<b>18,000</b>
24 Rent	---	---	<b>205,000</b>
25 International Memberships	---	1,000	<b>94,000</b>
26 Office Services	18,000	2,000	<b>104,000</b>
27 Transport	4,000	---	<b>100,000</b>
28 Travel	---	---	<b>83,000</b>
29 Information Services	1,000	2,000	<b>100,000</b>
30 Contractual Services	2,000	---	<b>90,000</b>
31 Professional Services	11,000	---	<b>56,000</b>
32 Training	---	---	<b>2,000</b>
33 Hospitality	---	---	<b>25,000</b>
34 Incidental Expenses	1,000	1,000	<b>10,000</b>
40 Improvements to Property	---	---	<b>3,000</b>
41 Equipment	---	---	<b>10,000</b>
	<b>44,000</b>	<b>92,000</b>	<b>1,113,000</b>

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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2014
	Examinations	Life Long Learning	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
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
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	24,000,000
5424 Research and Innovation Fund	---	---	1,600,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	23,000
5446 Malta Government Scholarships Fund	---	---	900,000
5474 Child Care Centres	---	---	1,700,000
5483 Youths' National Programme	---	---	55,000
5503 Learning Support Assistants in Private Schools	---	---	600,000
5532 ICT Academic Programmes	---	---	250,000
5534 EFL Monitoring Board	---	---	35,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	300,000
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 - Internationalisation	---	---	40,000
5618 MCST - Programme for Research and Innovation	---	---	80,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme	---	---	130,000
5628 Public Lending Rights	---	---	10,000
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 Albatoool School	---	---	300,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	80,000
5702 National Book Festival	---	---	93,000
5703 Child Care for All	---	---	3,800,000
5704 Life Long Learning	---	---	125,000
5705 STAR Scholarship Scheme	---	---	150,000
5706 Children's Breakfast Club	---	---	100,000
5707 Design for Revamp of Botanic Gardens	---	---	50,000
5708 Piloting Computer Tablets in Schools	---	---	80,000
	---	---	86,713,000



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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2014</b>
	Examinations	Life Long Learning	
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	---	---	<b>300,000</b>
6007 Foundation for Educational Services	---	---	<b>500,000</b>
6162 Employment Commission	---	---	<b>42,000</b>
6163 Employment and Training Corporation	---	---	<b>8,300,000</b>
6374 Junior College	---	---	<b>8,650,000</b>
6432 Malta Council for Science and Technology	---	---	<b>900,000</b>
6454 Maltese National Commission for UNESCO	---	---	<b>9,000</b>
6457 Malta College of Arts, Science and Technology	---	---	<b>19,800,000</b>
6482 National Employment Authority	---	---	<b>36,000</b>
6701 University of Malta	---	---	<b>59,000,000</b>
6772 Kunsill Malti għall-Isport	---	---	<b>2,200,000</b>
6785 National Archives	---	---	<b>400,000</b>
6796 Youth Agency	---	---	<b>320,000</b>
6802 Malta Libraries	---	---	<b>1,700,000</b>
6807 European Union Programmes Agency	---	---	<b>347,000</b>
6808 Commission for Higher Education	---	---	<b>450,000</b>
	---	---	<b>102,954,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>452,000</b>	<b>92,000</b>	<b>194,638,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	141,543,492	161,271,000	<b>168,550,000</b>
<i>Operational and Maintenance Expenses</i>	12,881,266	13,197,000	<b>13,473,000</b>
<i>Programmes and Initiatives</i>	2,621,182	2,747,000	<b>2,924,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

157,045,940	177,215,000	<b>184,947,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	118,736,719	136,540,000	<b>140,000,000</b>
13 Bonus	1,839,604	1,998,000	<b>2,200,000</b>
14 Income Supplement	1,527,860	1,776,000	<b>2,000,000</b>
15 Social Security Contributions	11,425,362	12,674,000	<b>13,300,000</b>
16 Allowances	8,013,947	8,220,000	<b>11,000,000</b>
17 Overtime	0	63,000	<b>50,000</b>

*Total Personal Emoluments*

141,543,492	161,271,000	<b>168,550,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	1,608,579	1,700,000	<b>1,700,000</b>
22 Materials and Supplies	2,396,702	2,820,000	<b>2,820,000</b>
23 Repair and Upkeep	367,107	398,000	<b>400,000</b>
24 Rent	1,600,400	1,600,000	<b>1,600,000</b>
25 International Memberships	151,814	153,000	<b>155,000</b>
26 Office Services	57,642	54,000	<b>55,000</b>
27 Transport	6,214,139	5,894,000	<b>6,180,000</b>
28 Travel	83,404	70,000	<b>70,000</b>
29 Information Services	23,096	26,000	<b>20,000</b>
30 Contractual Services	245,341	321,000	<b>320,000</b>
31 Professional Services	42,368	60,000	<b>60,000</b>
32 Training	70,366	77,000	<b>70,000</b>
33 Hospitality	1,341	3,000	<b>3,000</b>
34 Incidental Expenses	9,219	11,000	<b>11,000</b>
40 Improvements to Property	4,367	5,000	<b>4,000</b>
41 Equipment	5,381	5,000	<b>5,000</b>

*Total Operational and Maintenance Expenses*

12,881,266	13,197,000	<b>13,473,000</b>
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MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5021 St Patrick's Industrial School	1,252,000	1,331,000	<b>1,331,000</b>
5270 Special Education Programme	971,449	1,000,000	<b>1,000,000</b>
5316 Skola Sajf	275,989	298,000	<b>380,000</b>
5367 Careers Convention	4,000	4,000	<b>4,000</b>
5369 Implementation of Reform Programme in Education	51,125	40,000	<b>40,000</b>
5370 Literacy Initiatives	41,235	30,000	<b>50,000</b>
5371 Let Me Learn Project	9,384	12,000	<b>12,000</b>
5372 Specific Learning Difficulty Unit	12,000	12,000	<b>12,000</b>
5373 Development of Science Centre	4,000	5,000	<b>5,000</b>
5709 H & S Legionella Testing Pilot Project	---	---	<b>10,000</b>
5710 Security Systems in Schools	---	---	<b>80,000</b>
[Skola Sport - Gozo	---	15,000	---
<i>Total Programmes and Initiatives</i>	2,621,182	2,747,000	<b>2,924,000</b>
<b><i>TOTAL EDUCATION</i></b>	157,045,940	177,215,000	<b>184,947,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 17 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	126,800,000	---	---	---	---
13 Bonus	2,000,000	---	---	---	---
14 Income Supplement	1,821,000	---	---	---	---
15 Social Security Contributions	11,963,000	---	---	---	---
16 Allowances	10,100,000	---	---	---	---
17 Overtime	40,000	---	---	---	---
	152,724,000	---	---	---	---

**Operational and Maintenance Expenses**

21 Utilities	1,600,000	---	---	---	---
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	1,000
27 Transport	200,000	---	---	---	---
28 Travel	70,000	---	---	---	---
29 Information Services	20,000	---	---	---	---
30 Contractual Services	69,000	---	---	---	---
31 Professional Services	60,000	---	---	---	---
32 Training	7,000	60,000	---	3,000	---
33 Hospitality	3,000	---	---	---	---
34 Incidental Expenses	5,000	1,000	1,000	1,000	1,000
40 Improvements to Property	4,000	---	---	---	---
41 Equipment	5,000	---	---	---	---
	3,989,000	778,000	4,000	242,000	4,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 17 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Support Services  €	02 Curriculum Management and eLearning €	03 Quality Assurance  €	04 Student Services  €	05 Human Resources Development  €
<i><b>Programmes and Initiatives</b></i>					
5021 St Patrick's Industrial School	---	---	---	1,331,000	---
5270 Special Education Programme	---	---	---	1,000,000	---
5316 Skola Sajf	---	---	---	380,000	---
5367 Careers Convention	---	---	---	4,000	---
5369 Implementation of Reform Programme in Education	---	40,000	---	---	---
5370 Literacy Initiatives	---	50,000	---	---	---
5371 Let Me Learn Project	---	12,000	---	---	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---	---
5373 Development of Science Centre	---	5,000	---	---	---
5709 H & S Legionella Testing Pilot Project	---	---	---	10,000	---
5710 Security Systems in Schools	---	---	---	---	---
	---	119,000	---	2,725,000	---
<i><b>TOTAL COST CENTRE</b></i>	156,713,000	897,000	4,000	2,967,000	4,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 17 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06 School Resources Management	07 Colleges	08 Research and Development	09 Education Gozo	<b>Estimate 2014</b>
	€	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	---	---	---	13,200,000	<b>140,000,000</b>
13 Bonus	---	---	---	200,000	<b>2,200,000</b>
14 Income Supplement	---	---	---	179,000	<b>2,000,000</b>
15 Social Security Contributions	---	---	---	1,337,000	<b>13,300,000</b>
16 Allowances	---	---	---	900,000	<b>11,000,000</b>
17 Overtime	---	---	---	10,000	<b>50,000</b>
	---	---	---	15,826,000	<b>168,550,000</b>

***Operational and Maintenance Expenses***

21 Utilities	---	---	---	100,000	<b>1,700,000</b>
22 Materials and Supplies	1,500,000	30,000	1,000	170,000	<b>2,820,000</b>
23 Repair and Upkeep	290,000	3,000	1,000	30,000	<b>400,000</b>
24 Rent	---	---	---	---	<b>1,600,000</b>
25 International Memberships	---	---	82,000	---	<b>155,000</b>
26 Office Services	1,000	10,000	1,000	4,000	<b>55,000</b>
27 Transport	5,786,000	---	---	194,000	<b>6,180,000</b>
28 Travel	---	---	---	---	<b>70,000</b>
29 Information Services	---	---	---	---	<b>20,000</b>
30 Contractual Services	250,000	---	---	1,000	<b>320,000</b>
31 Professional Services	---	---	---	---	<b>60,000</b>
32 Training	---	---	---	---	<b>70,000</b>
33 Hospitality	---	---	---	---	<b>3,000</b>
34 Incidental Expenses	1,000	---	1,000	---	<b>11,000</b>
40 Improvements to Property	---	---	---	---	<b>4,000</b>
41 Equipment	---	---	---	---	<b>5,000</b>
	7,828,000	43,000	86,000	499,000	<b>13,473,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 17 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	09 Education Gozo €	<b>Estimate 2014 €</b>
<i><b>Programmes and Initiatives</b></i>					
5021 St Patrick's Industrial School	---	---	---	---	<b>1,331,000</b>
5270 Special Education Programme	---	---	---	---	<b>1,000,000</b>
5316 Skola Sajf	---	---	---	---	<b>380,000</b>
5367 Careers Convention	---	---	---	---	<b>4,000</b>
5369 Implementation of Reform Programme in Education	---	---	---	---	<b>40,000</b>
5370 Literacy Initiatives	---	---	---	---	<b>50,000</b>
5371 Let Me Learn Project	---	---	---	---	<b>12,000</b>
5372 Specific Learning Difficulty Unit	---	---	---	---	<b>12,000</b>
5373 Development of Science Centre	---	---	---	---	<b>5,000</b>
5709 H & S Legionella Testing Pilot Project	---	---	---	---	<b>10,000</b>
5710 Security Systems in Schools	80,000	---	---	---	<b>80,000</b>
	80,000	---	---	---	<b>2,924,000</b>
<i><b>TOTAL COST CENTRE</b></i>	7,908,000	43,000	86,000	16,325,000	<b>184,947,000</b>