

MINISTRY FOR EDUCATION AND EMPLOYMENT  
Ministry for Education and Employment

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	4,113,065	4,243,000	<b>6,249,000</b>
<i>Operational and Maintenance Expenses</i>	1,999,883	1,864,000	<b>1,928,000</b>
<i>Programmes and Initiatives</i>	109,419,946	114,797,000	<b>132,371,000</b>
<i>Contributions to Government Entities</i>	112,496,571	121,460,000	<b>127,674,000</b>

<b>TOTAL VOTE</b>	<b>228,029,465</b>	<b>242,364,000</b>	<b>268,222,000</b>
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**Personal Emoluments**

11 Holders of Political Office	90,924	93,249	<b>93,431</b>
12 Salaries and Wages	3,165,452	3,300,000	<b>5,100,000</b>
13 Bonus	37,081	32,000	<b>32,000</b>
14 Income Supplement	30,636	28,000	<b>28,000</b>
15 Social Security Contributions	236,585	279,851	<b>485,569</b>
16 Allowances	514,773	479,900	<b>480,000</b>
17 Overtime	37,614	30,000	<b>30,000</b>

<i>Total Personal Emoluments</i>	<b>4,113,065</b>	<b>4,243,000</b>	<b>6,249,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	104,043	95,000	<b>95,000</b>
22 Materials and Supplies	68,338	120,000	<b>120,000</b>
23 Repair and Upkeep	7,914	19,000	<b>10,000</b>
24 Rent	203,000	205,000	<b>205,000</b>
25 International Memberships	77,395	94,000	<b>94,000</b>
26 Office Services	109,453	105,000	<b>105,000</b>
27 Transport	104,241	100,000	<b>100,000</b>
28 Travel	135,845	90,000	<b>145,000</b>
29 Information Services	205,722	140,000	<b>150,000</b>
30 Contractual Services	421,392	390,000	<b>390,000</b>
31 Professional Services	487,918	456,000	<b>465,000</b>
32 Training	6,781	2,000	<b>4,000</b>
33 Hospitality	53,444	30,000	<b>30,000</b>
34 Incidental Expenses	6,894	10,000	<b>9,000</b>
40 Improvements to Property	750	3,000	<b>1,000</b>
41 Equipment	6,753	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,999,883</b>	<b>1,864,000</b>	<b>1,928,000</b>
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MINISTRY FOR EDUCATION AND EMPLOYMENT  
Ministry for Education and Employment (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	30,000	30,000	<b>30,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	94,732	112,000	<b>112,000</b>
5024 Church Schools	60,249,449	63,000,000	<b>65,000,000</b>
5178 Sports Activities and Assistance to Organisations	1,470,000	1,470,000	<b>1,470,000</b>
5185 Youth Activities	150,000	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	25,498,202	27,500,000	<b>28,000,000</b>
5404 Expenditure Reporting Schemes	---	250,000	<b>200,000</b>
5424 Research and Innovation Fund	1,599,975	1,600,000	<b>1,600,000</b>
5434 Education Initiatives	77,552	80,000	<b>80,000</b>
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	14,929	23,000	<b>23,000</b>
5446 Malta Government Scholarships Fund	590,827	900,000	<b>900,000</b>
5474 Child Care Centres	1,698,584	1,750,000	<b>1,750,000</b>
5483 Youths' National Programme	55,000	55,000	<b>55,000</b>
5503 Learning Support Assistants in Private Schools	2,481,682	1,800,000	<b>2,000,000</b>
5532 ICT Academic Programmes	316,092	250,000	<b>250,000</b>
5535 Sports Events in Gozo	45,000	45,000	<b>45,000</b>
5536 Sports Tourism	300,000	300,000	<b>300,000</b>
5538 Acquisition of Books	99,997	100,000	<b>100,000</b>
5566 Youth Special Training Scheme	199,999	200,000	<b>200,000</b>
5567 Arts Scholarships Fund	240,512	250,000	<b>250,000</b>
5595 Training Programme for Minimum Wage Earners	28,140	30,000	<b>30,000</b>
5617 MCST - Internationalisation	40,000	60,000	<b>60,000</b>
5626 Sports College	100,000	100,000	<b>100,000</b>
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	667,999	1,300,000	<b>1,600,000</b>
5628 Public Lending Rights	10,000	10,000	<b>24,000</b>
5630 Sports Scholarships Scheme	112,588	120,000	<b>120,000</b>
5631 Band Music Traineeship Scheme	75,000	75,000	<b>75,000</b>
5632 Investment Fund for Private Schools	976,762	1,000,000	<b>1,000,000</b>
5667 Assistance to Mariam Albatoool School	300,000	300,000	<b>300,000</b>
5671 Active Labour Market Policies	61,100	70,000	<b>70,000</b>
5673 Youth Organisation Projects	80,000	80,000	<b>80,000</b>
5681 EU Presidency 2017	---	---	<b>100,000</b>
5702 National Book Festival	115,000	135,000	<b>190,000</b>
5703 Child Care for All	11,150,495	11,000,000	<b>11,500,000</b>
5704 Life Long Learning	109,692	125,000	<b>125,000</b>

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

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<b><i>Programmes and Initiatives (continued)</i></b>			
5705 STAR Scholarship Scheme	28,883	50,000	<b>25,000</b>
5706 Children's Breakfast Club	95,588	150,000	<b>150,000</b>
5708 Piloting Computer Tablets in Schools	36,428	50,000	<b>50,000</b>
5763 Malta Book Fund	85,000	85,000	<b>85,000</b>
5765 National Anti Doping	41,600	75,000	<b>75,000</b>
5875 National Skills Council	---	---	<b>80,000</b>
5876 Jobsplus Programmes	---	---	<b>11,800,000</b>
5877 Esplora - Operational Expenses	---	---	<b>1,200,000</b>
5900 Social Fund for Students in difficulty	---	---	<b>1,000,000</b>
[English Language Teaching Council]	33,160	35,000	---
[Malta Institute of Education - Training]	40,305	65,000	---
[Design for Revamp of Botanic Gardens]	2,674	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>109,419,946</b>	<b>114,797,000</b>	<b>132,371,000</b>
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	300,000	300,000	<b>320,000</b>
6007 Foundation for Educational Services	1,410,147	520,000	<b>530,000</b>
6162 Employment Commission	40,017	42,000	<b>42,000</b>
6163 Jobsplus	8,704,816	11,000,000	<b>9,720,000</b>
6374 Junior College	9,150,000	9,500,000	<b>9,800,000</b>
6432 Malta Council for Science and Technology	979,394	1,800,000	<b>1,400,000</b>
6454 Maltese National Commission for UNESCO	7,470	9,000	<b>9,000</b>
6457 Malta College of Arts, Science and Technology	21,680,417	23,400,000	<b>24,530,000</b>
6482 National Employment Authority	16,200	17,000	<b>17,000</b>
6701 University of Malta	63,681,561	67,800,000	<b>72,300,000</b>
6772 SportMalta [Kunsill Malti għall-Isport]	1,901,752	2,200,000	<b>2,260,000</b>
6785 National Archives	450,000	510,000	<b>650,000</b>
6796 Youth Agency	550,608	365,000	<b>410,000</b>
6802 Malta Libraries	2,099,549	2,250,000	<b>2,741,000</b>
6807 European Union Programmes Agency	349,784	347,000	<b>440,000</b>
6808 Commission for Higher Education	755,337	750,000	<b>800,000</b>
6815 National Literacy Agency	419,519	650,000	<b>1,425,000</b>
6828 Institute for Education	---	---	<b>200,000</b>
6829 English Language Teaching Council	---	---	<b>80,000</b>
<b><i>Total Contributions to Government Entities</i></b>	<b>112,496,571</b>	<b>121,460,000</b>	<b>127,674,000</b>
<b><i>TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT</i></b>	<b>228,029,465</b>	<b>242,364,000</b>	<b>268,222,000</b>

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

Vote 13 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>Personal Emoluments</i></b>			
11 Holders of Political Office	47,800	45,631	---
12 Salaries and Wages	632,900	242,700	3,963,200
13 Bonus	7,000	4,000	17,000
14 Income Supplement	6,800	3,100	14,900
15 Social Security Contributions	60,500	22,869	377,500
16 Allowances	125,000	75,000	265,000
17 Overtime	---	---	26,800
	880,000	393,300	4,664,400
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	18,000	18,000	50,000
22 Materials and Supplies	8,400	2,400	9,600
23 Repair and Upkeep	800	800	4,500
24 Rent	---	---	205,000
25 International Memberships	36,200	---	56,700
26 Office Services	31,900	6,200	44,300
27 Transport	20,000	20,000	54,000
28 Travel	39,000	22,300	83,700
29 Information Services	55,000	20,000	72,000
30 Contractual Services	9,100	9,100	335,400
31 Professional Services	62,300	5,700	366,000
32 Training	4,000	---	---
33 Hospitality	2,100	1,000	26,700
34 Incidental Expenses	2,300	1,100	3,400
40 Improvements to Property	500	500	---
41 Equipment	2,000	1,000	2,000
	291,600	108,100	1,313,300

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

Vote 13 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
	€	€	€

**Programmes and Initiatives**

5006 Premju Letterarju u Sussidji	30,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	112,000	---	---
5024 Church Schools	65,000,000	---	---
5178 Sports Activities and Assistance to Organisations	---	1,470,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5302 Research and Education	3,000	---	---
5364 Students' Maintenance Grants	28,000,000	---	---
5404 Expenditure Reporting Schemes	---	200,000	---
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	1,750,000	---	---
5483 Youths' National Programme	---	55,000	---
5503 Learning Support Assistants in Private Schools	2,000,000	---	---
5532 ICT Academic Programmes	250,000	---	---
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	---	60,000	---
5626 Sports College	100,000	---	---
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	1,600,000	---	---
5628 Public Lending Rights	24,000	---	---
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	---
5681 EU Presidency 2017	100,000	---	---
5702 National Book Festival	190,000	---	---
5703 Child Care for All	11,500,000	---	---
5704 Life Long Learning	---	---	---

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

Vote 13 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>Programmes and Initiatives (continued)</b></i>			
5705 STAR Scholarship Scheme	25,000	---	---
5706 Children's Breakfast Club	150,000	---	---
5708 Piloting Computer Tablets in Schools	50,000	---	---
5763 Malta Book Fund	85,000	---	---
5765 National Anti Doping	75,000	---	---
5875 National Skills Council	80,000	---	---
5876 Jobsplus Programmes	11,800,000	---	---
5877 Esplora - Operational Expenses	---	1,200,000	---
5900 Social Fund for Students in Difficulty	1,000,000	---	---
	126,797,000	5,449,000	---
<i><b>Contributions to Government Entities</b></i>			
6006 Foundation for Tomorrow's Schools	320,000	---	---
6007 Foundation for Educational Services	530,000	---	---
6162 Employment Commission	42,000	---	---
6163 Jobsplus	9,720,000	---	---
6374 Junior College	9,800,000	---	---
6432 Malta Council for Science and Technology	---	1,400,000	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	24,530,000	---	---
6482 National Employment Authority	17,000	---	---
6701 University of Malta	72,300,000	---	---
6772 SportMalta	---	2,260,000	---
6785 National Archives	650,000	---	---
6796 Youth Agency	---	410,000	---
6802 Malta Libraries	2,741,000	---	---
6807 European Union Programmes Agency	---	440,000	---
6808 Commission for Higher Education	800,000	---	---
6815 National Literacy Agency	1,425,000	---	---
6828 Institute for Education	200,000	---	---
6829 English Language Teaching Council	80,000	---	---
	123,164,000	4,510,000	---
<i><b>TOTAL COST CENTRE</b></i>	251,132,600	10,460,400	5,977,700

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

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2017</b>
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	<b>93,431</b>
12 Salaries and Wages	261,200	---	<b>5,100,000</b>
13 Bonus	4,000	---	<b>32,000</b>
14 Income Supplement	3,200	---	<b>28,000</b>
15 Social Security Contributions	24,700	---	<b>485,569</b>
16 Allowances	15,000	---	<b>480,000</b>
17 Overtime	3,200	---	<b>30,000</b>
	<b>311,300</b>	<b>---</b>	<b>6,249,000</b>

***Operational and Maintenance Expenses***

21 Utilities	9,000	---	<b>95,000</b>
22 Materials and Supplies	1,700	97,900	<b>120,000</b>
23 Repair and Upkeep	2,000	1,900	<b>10,000</b>
24 Rent	---	---	<b>205,000</b>
25 International Memberships	---	1,100	<b>94,000</b>
26 Office Services	22,600	---	<b>105,000</b>
27 Transport	4,000	2,000	<b>100,000</b>
28 Travel	---	---	<b>145,000</b>
29 Information Services	1,000	2,000	<b>150,000</b>
30 Contractual Services	36,400	---	<b>390,000</b>
31 Professional Services	31,000	---	<b>465,000</b>
32 Training	---	---	<b>4,000</b>
33 Hospitality	---	200	<b>30,000</b>
34 Incidental Expenses	1,100	1,100	<b>9,000</b>
40 Improvements to Property	---	---	<b>1,000</b>
41 Equipment	---	---	<b>5,000</b>
	<b>108,800</b>	<b>106,200</b>	<b>1,928,000</b>

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

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2017</b>
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	---	---	30,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	112,000
5024 Church Schools	---	---	65,000,000
5178 Sports Activities and Assistance to Organisations	---	---	1,470,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	28,000,000
5404 Expenditure Reporting Schemes	---	---	200,000
5424 Research and Innovation Fund	---	---	1,600,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazżjonali ta' l-Ilsien Malti	---	---	23,000
5446 Malta Government Scholarships Fund	---	---	900,000
5474 Child Care Centres	---	---	1,750,000
5483 Youths' National Programme	---	---	55,000
5503 Learning Support Assistants in Private Schools	---	---	2,000,000
5532 ICT Academic Programmes	---	---	250,000
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	---	---	60,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	---	---	1,600,000
5628 Public Lending Rights	---	---	24,000
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
5681 EU Presidency 2017	---	---	100,000
5702 National Book Festival	---	---	190,000
5703 Child Care for All	---	---	11,500,000
5704 Life Long Learning	---	125,000	125,000



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

Vote 13 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	04	05	<b>Estimate 2017</b>
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€
<i><b>Programmes and Initiatives (continued)</b></i>			
5705 STAR Scholarship Scheme	---	---	25,000
5706 Children's Breakfast Club	---	---	150,000
5708 Piloting Computer Tablets in Schools	---	---	50,000
5763 Malta Book Fund	---	---	85,000
5765 National Anti Doping	---	---	75,000
5875 National Skills Council	---	---	80,000
5876 Jobsplus Programmes	---	---	11,800,000
5877 Esplora - Operational Expenses	---	---	1,200,000
5900 Social Fund for Students in Difficulty	---	---	1,000,000
	---	125,000	132,371,000
<i><b>Contributions to Government Entities</b></i>			
6006 Foundation for Tomorrow's Schools	---	---	320,000
6007 Foundation for Educational Services	---	---	530,000
6162 Employment Commission	---	---	42,000
6163 Jobsplus [Employment and Training Corporation]	---	---	9,720,000
6374 Junior College	---	---	9,800,000
6432 Malta Council for Science and Technology	---	---	1,400,000
6454 Maltese National Commission for UNESCO	---	---	9,000
6457 Malta College of Arts, Science and Technology	---	---	24,530,000
6482 National Employment Authority	---	---	17,000
6701 University of Malta	---	---	72,300,000
6772 SportMalta	---	---	2,260,000
6785 National Archives	---	---	650,000
6796 Youth Agency	---	---	410,000
6802 Malta Libraries	---	---	2,741,000
6807 European Union Programmes Agency	---	---	440,000
6808 Commission for Higher Education	---	---	800,000
6815 National Literacy Agency	---	---	1,425,000
6828 Institute for Education	---	---	200,000
6829 English Language Teaching Council	---	---	80,000
	---	---	127,674,000
<i><b>TOTAL COST CENTRE</b></i>	420,100	231,200	268,222,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	185,605,791	196,080,000	<b>204,091,000</b>
<i>Operational and Maintenance Expenses</i>	15,895,122	16,973,000	<b>18,094,000</b>
<i>Programmes and Initiatives</i>	2,929,088	3,006,000	<b>3,056,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>204,430,001</b>	<b>216,059,000</b>	<b>225,241,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	155,871,709	165,000,000	<b>172,000,000</b>
13 Bonus	3,096,601	2,290,000	<b>2,400,000</b>
14 Income Supplement	1,075,777	2,040,000	<b>2,200,000</b>
15 Social Security Contributions	14,744,283	15,600,000	<b>16,341,000</b>
16 Allowances	10,753,719	11,000,000	<b>11,000,000</b>
17 Overtime	63,702	150,000	<b>150,000</b>

<i>Total Personal Emoluments</i>	<b>185,605,791</b>	<b>196,080,000</b>	<b>204,091,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	1,691,070	1,700,000	<b>1,700,000</b>
22 Materials and Supplies	2,796,644	2,950,000	<b>3,000,000</b>
23 Repair and Upkeep	418,880	500,000	<b>575,000</b>
24 Rent	1,600,000	1,600,000	<b>1,600,000</b>
25 International Memberships	145,769	155,000	<b>250,000</b>
26 Office Services	50,336	70,000	<b>80,000</b>
27 Transport	7,819,900	7,600,000	<b>8,000,000</b>
28 Travel	97,706	70,000	<b>70,000</b>
29 Information Services	35,475	20,000	<b>20,000</b>
30 Contractual Services	692,823	1,720,000	<b>2,200,000</b>
31 Professional Services	480,329	560,000	<b>560,000</b>
32 Training	14,009	5,000	<b>16,000</b>
33 Hospitality	18,147	8,000	<b>8,000</b>
34 Incidental Expenses	16,046	4,000	<b>5,000</b>
40 Improvements to Property	3,815	1,000	---
41 Equipment	14,173	10,000	<b>10,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>15,895,122</b>	<b>16,973,000</b>	<b>18,094,000</b>
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MINISTRY FOR EDUCATION AND EMPLOYMENT  
Education (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5021 St Patrick's Industrial School	1,421,474	1,400,000	<b>1,400,000</b>
5270 Special Education Programme	997,548	1,050,000	<b>1,050,000</b>
5367 Careers Convention	3,999	4,000	<b>4,000</b>
5372 Specific Learning Difficulty Unit	12,000	12,000	<b>12,000</b>
5709 H & S Legionella Testing Pilot Project	1,346	10,000	<b>10,000</b>
5710 Security Systems in Schools	73,721	80,000	<b>80,000</b>
5766 Different Educational Pathways	170,014	200,000	<b>200,000</b>
5767 Early Screening for Special Learning Difficulties	6,646	50,000	<b>50,000</b>
5768 Primary Healthcare Services in Schools	237,340	200,000	<b>250,000</b>
[Development of Science Centre	5,000	---	---
<i>Total Programmes and Initiatives</i>	2,929,088	3,006,000	<b>3,056,000</b>
<b><i>TOTAL EDUCATION</i></b>	204,430,001	216,059,000	<b>225,241,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04
	Operations	Curriculum Management	Quality Assurance	Student Services
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	154,750,800	---	---	---
13 Bonus	2,196,700	---	---	---
14 Income Supplement	1,191,600	---	---	---
15 Social Security Contributions	14,817,800	---	---	---
16 Allowances	9,535,000	---	---	---
17 Overtime	134,500	---	---	---
	<hr/>	<hr/>	<hr/>	<hr/>
	182,626,400	---	---	---

***Operational and Maintenance Expenses***

21 Utilities	1,700,000	---	---	---
22 Materials and Supplies	185,600	696,000	900	194,900
23 Repair and Upkeep	51,300	---	900	30,800
24 Rent	1,600,000	---	---	---
25 International Memberships	---	245,500	1,900	900
26 Office Services	38,900	1,300	1,100	1,100
27 Transport	365,700	---	---	---
28 Travel	70,000	---	---	---
29 Information Services	16,400	---	1,900	---
30 Contractual Services	96,400	---	---	175,600
31 Professional Services	560,000	---	---	---
32 Training	9,100	---	---	---
33 Hospitality	6,500	---	---	600
34 Incidental Expenses	4,400	---	300	---
40 Improvements to Property	---	---	---	---
41 Equipment	10,000	---	---	---
	<hr/>	<hr/>	<hr/>	<hr/>
	4,714,300	942,800	7,000	403,900

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04
	Operations	Curriculum Management	Quality Assurance	Student Services
	€	€	€	€
<i><b>Programmes and Initiatives</b></i>				
5021 St Patrick's Industrial School	---	---	---	1,400,000
5270 Special Education Programme	---	---	---	1,050,000
5367 Careers Convention	---	---	---	4,000
5372 Specific Learning Difficulty Unit	---	12,000	---	---
5709 H & S Legionella Testing Pilot Project	---	---	---	---
5710 Security Systems in Schools	---	---	---	---
5766 Different Educational Pathways	---	200,000	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	50,000
5768 Primary Healthcare Services in Schools	---	---	---	250,000
	---	212,000	---	2,754,000
<i><b>TOTAL COST CENTRE</b></i>	187,340,700	1,154,800	7,000	3,157,900

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Educational Resources	Colleges	Research and Development	eLearning
	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	---
13 Bonus	---	---	---	---
14 Income Supplement	---	---	---	---
15 Social Security Contributions	---	---	---	---
16 Allowances	---	---	---	---
17 Overtime	---	---	---	---
	---	---	---	---

**Operational and Maintenance Expenses**

21 Utilities	---	---	---	---
22 Materials and Supplies	3,500	55,700	2,800	4,600
23 Repair and Upkeep	---	12,000	---	1,100
24 Rent	---	---	---	---
25 International Memberships	900	---	---	800
26 Office Services	6,300	28,900	---	1,300
27 Transport	---	---	---	---
28 Travel	---	---	---	---
29 Information Services	200	---	200	1,300
30 Contractual Services	---	---	---	---
31 Professional Services	---	---	---	---
32 Training	4,600	---	2,300	---
33 Hospitality	400	---	100	200
34 Incidental Expenses	---	---	---	300
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	15,900	96,600	5,400	9,600

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	05	06	07	08
	Educational Resources	Colleges	Research and Development	eLearning
	€	€	€	€
<i><b>Programmes and Initiatives</b></i>				
5021 St Patrick's Industrial School	---	---	---	---
5270 Special Education Programme	---	---	---	---
5367 Careers Convention	---	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---	---
5709 H & S Legionella Testing Pilot Project	10,000	---	---	---
5710 Security Systems in Schools	---	---	---	---
5766 Different Educational Pathways	---	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	---
5768 Primary Healthcare Services in Schools	---	---	---	---
	10,000	---	---	---
<i><b>TOTAL COST CENTRE</b></i>	25,900	96,600	5,400	9,600

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	<b>Estimate 2017</b>
	Education	Education	
	Gozo	Logistics and Support	
	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	---
12 Salaries and Wages	17,249,200	---	<b>172,000,000</b>
13 Bonus	203,300	---	<b>2,400,000</b>
14 Income Supplement	1,008,400	---	<b>2,200,000</b>
15 Social Security Contributions	1,523,200	---	<b>16,341,000</b>
16 Allowances	1,465,000	---	<b>11,000,000</b>
17 Overtime	15,500	---	<b>150,000</b>
	<hr/> 21,464,600	<hr/> ---	<hr/> <b>204,091,000</b>

***Operational and Maintenance Expenses***

21 Utilities	---	---	<b>1,700,000</b>
22 Materials and Supplies	185,600	1,670,400	<b>3,000,000</b>
23 Repair and Upkeep	51,300	427,600	<b>575,000</b>
24 Rent	---	---	<b>1,600,000</b>
25 International Memberships	---	---	<b>250,000</b>
26 Office Services	---	1,100	<b>80,000</b>
27 Transport	320,000	7,314,300	<b>8,000,000</b>
28 Travel	---	---	<b>70,000</b>
29 Information Services	---	---	<b>20,000</b>
30 Contractual Services	---	1,928,000	<b>2,200,000</b>
31 Professional Services	---	---	<b>560,000</b>
32 Training	---	---	<b>16,000</b>
33 Hospitality	---	200	<b>8,000</b>
34 Incidental Expenses	---	---	<b>5,000</b>
40 Improvements to Property	---	---	---
41 Equipment	---	---	<b>10,000</b>
	<hr/> 556,900	<hr/> 11,341,600	<hr/> <b>18,094,000</b>



MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	<b>Estimate 2017</b>
	Education	Education	
	Gozo	Logistics and Support	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5021 St Patrick's Industrial School	---	---	<b>1,400,000</b>
5270 Special Education Programme	---	---	<b>1,050,000</b>
5367 Careers Convention	---	---	<b>4,000</b>
5372 Specific Learning Difficulty Unit	---	---	<b>12,000</b>
5709 H & S Legionella Testing Pilot Project	---	---	<b>10,000</b>
5710 Security Systems in Schools	---	80,000	<b>80,000</b>
5766 Different Educational Pathways	---	---	<b>200,000</b>
5767 Early Screening for Special Learning Difficulties	---	---	<b>50,000</b>
5768 Primary Healthcare Services in Schools	---	---	<b>250,000</b>
	---	80,000	<b>3,056,000</b>
<b><i>TOTAL COST CENTRE</i></b>	22,021,500	11,421,600	<b>225,241,000</b>