

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote VI Capital

<i>Details of Expenditure</i>		Actual	Approved	
		Expenditure	Estimate	Estimate
		2015	2016	2017
		€	€	€
13 Ministry for Education and Employment				
				Estimate 2017 €
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>				1,019,000
(ii) <i>New Projects</i>				942,000
		561,999	1,200,000	1,961,000
7310 <i>e-Learning</i>		940,000	900,000	978,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds</i>				
(i) <i>Malta Council for Science and Technology</i>				1,179,000
		10,871,089	5,700,000	1,179,000
7836 EU Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>				3,022,000
(ii) <i>Jobsplus</i>				4,345,000
(iii) <i>Malta College of Arts, Science and Technology</i>				528,000
		---	1,040,000	7,895,000
7936 EU Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>				757,000
(ii) <i>Jobsplus</i>				1,086,000
(iii) <i>Malta College of Arts, Science and Technology</i>				132,000
		---	260,000	1,975,000
7838 <i>Direct Management Funds - EU Funds</i>		---	---	15,000
7938 <i>Direct Management Funds - Malta Funds</i>		---	---	5,000
7002 Improvements to buildings		35,212	30,000	30,000
[EU Structural Funds 2007-2013 - <i>EU Funds</i>		44,233,517	---	---
		56,641,817	9,130,000	14,038,000

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

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
13 Ministry for Education and Employment (continued)			
<i>University of Malta and Junior College</i>			
7021 Construction/adaptation/refurbishment works and equipment	6,999,999	7,000,000	7,000,000
<i>Malta College of Arts, Science and Technology</i>			
7023 Construction/adaptation/refurbishment works and equipment	399,999	400,000	350,000
<i>Examinations Department</i>			
7025 Improvements at Examinations Centres	4,411	5,000	10,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7162 Construction/adaptation/refurbishment/maintenance works and equipment	13,069,999	10,431,000	13,862,000
<i>Malta Council for Science and Technology</i>			
7292 Esplora [Science Interactive Centre]	1,863,343	1,000,000	1,500,000
7318 ENIAC - Industrial Project Lab4MEMS	---	---	1,300,000
	1,863,343	1,000,000	2,800,000
<i>Malta Libraries</i>			
7032 Improvements to buildings and security	44,997	50,000	100,000
<i>National Archives</i>			
7324 Construction of facilities	8,712	120,000	100,000
<i>Sport</i>			
7035 Construction/upgrading works and equipment for Sports facilities	1,349,998	400,000	650,000
7325 Birzebbugia Project	1,234,943	1,500,000	60,000
7326 Football facilities in Gozo	140,000	220,000	200,000
7336 Football facilities in Malta	750,000	750,000	750,000
7381 Marsascala Waterpolo Pitch	---	---	52,000
7382 Marsascala Football Pitch	---	---	1,000,000
	3,474,941	2,870,000	2,712,000
Total Ministry for Education and Employment	82,508,218	31,006,000	40,972,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
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Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
14 Education			
<i>Malta</i>			
7027 Equipment for Government Schools	397,065	400,000	400,000
7028 Information Technology in Government Schools	465,246	1,470,000	800,000
7031 Equipment for Education Support Services	24,660	25,000	25,000
	886,971	1,895,000	1,225,000
<i>Gozo</i>			
7126 Equipment for Schools	48,991	50,000	50,000
7127 Construction and maintenance works in schools	39,920	100,000	50,000
	88,911	150,000	100,000
Total Education	975,882	2,045,000	1,325,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	83,484,100	33,051,000	42,297,000