

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
13 Ministry for Education and Employment			
	Estimate		
	2018		
	€		
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>	1,166,000		
(ii) <i>New Projects</i>	1,268,000		
		1,062,878	1,961,000
			2,434,000
7310 <i>e-Learning</i>	960,812	978,000	700,000
7406 <i>Schools Management Information System</i>	---	---	700,000
7836 [EU] <i>Structural Funds 2014-2020 - EU Funds</i>			
(i) <i>Ministry</i>	2,086,000		
(ii) <i>Education</i>	3,201,000		
(iii) <i>Malta College of Arts, Science and Technology</i>	4,903,000		
(iv) <i>Jobsplus</i>	3,619,000		
(v) <i>Non-Governmental Organisations (a)</i>	343,000		
		2,091,263	7,895,000
			14,152,000
7936 [EU] <i>Structural Funds 2014-2020 - Malta Funds</i>			
(i) <i>Ministry</i>	652,000		
(ii) <i>Education</i>	2,332,000		
(iii) <i>Malta College of Arts, Science and Technology</i>	1,226,000		
(iv) <i>Jobsplus</i>	905,000		
(v) <i>Non-Governmental Organisations(a)</i>	86,000		
		522,816	1,975,000
			5,201,000
7838 <i>Direct Management Funds- EU Funds</i>	---	15,000	440,000
7938 <i>Direct Management Funds - Malta Funds</i>	---	5,000	78,000
7852 <i>Horizon 2020 - EU Funds</i>	---	---	100,000

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

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2016	2017	2018
	€	€	€
13 Ministry for Education and Employment (continued)			
<i>Ministry (continued)</i>			
7002 Improvements to buildings	1,141,833	30,000	30,000
7262 EU Funded Projects for NGO's Co-Financing (a)	[104,340]	[150,000]	150,000
[EU Structural Funds 2007-2013 - <i>EU Funds</i>	155,065	---	---
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	2,447,341	1,179,000	---
	8,382,008	14,038,000	23,985,000
<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	313,199	350,000	350,000
<i>Examinations Department</i>			
7025 Improvements at Examinations Centres	0	10,000	10,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7162 Construction/adaptation/refurbishment/maintenance works and equipment	10,431,000	13,862,000	14,000,000
<i>Malta Libraries</i>			
7032 Improvements to buildings and security	49,909	100,000	100,000
<i>National Archives</i>			
7324 Construction of facilities	70,000	100,000	100,000
<i>Sport</i>			
7035 Construction/upgrading works and equipment for Sports facilities	479,605	650,000	1,000,000
7326 Football facilities in Gozo	100,000	200,000	200,000
7336 Football facilities in Malta	750,000	750,000	500,000
7381 Marsascala Waterpolo Pitch	---	52,000	900,000
7382 Marsascala Football Pitch	---	1,000,000	1,000,000
7407 Shooting range	---	---	3,000,000
7408 Indoor Pool at the Cottonera Sports Complex	---	---	1,500,000
[Birzebbugia Project]	1,535,793	60,000	---
	2,865,398	2,712,000	8,100,000

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Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	€	€	€
<i>Malta Council for the Voluntary Sector (a)</i>			
7372 Works and Equipment at Voluntary Centres	[0]	[40,000]	50,000
<i>[Malta Council for Science and Technology (b)]</i>			
[Esplora]	1,800,000	1,500,000	---
[ENIAC - Industrial Project Lab4MEMS]	520,428	1,300,000	---
	2,320,428	2,800,000	---
Total Ministry for Education and Employment	31,431,941	40,972,000	53,695,000
14 Education			
<i>Malta</i>			
7027 Equipment for Government Schools	399,785	400,000	400,000
7028 Information Technology in Government Schools	3,193,427	800,000	3,000,000
7031 Equipment for Education Support Services	25,000	25,000	25,000
7409 MyJourney - Achieving through different paths	---	---	1,000,000
	3,618,212	1,225,000	4,425,000
<i>Gozo</i>			
7126 Equipment for Schools	50,000	50,000	50,000
7127 Construction and maintenance works in schools	36,219	50,000	50,000
	86,219	100,000	100,000
Total Education	3,704,431	1,325,000	4,525,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	35,136,372	42,297,000	58,220,000

NOTES :

(a) Shown under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2016 and 2017

(b) Appearing under Office of the Prime Minister Capital Vote in 2018