

## Ministry for Education and Employment

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	<b>302</b>	5,974	2,304	160,102	139,309	<b>307,689</b>	<b>81,210</b>
Education	<b>175</b>	246,988	11,863	24,096	---	<b>282,947</b>	<b>3,125</b>
<b>TOTAL</b>	<b>477</b>	<b>252,962</b>	<b>14,167</b>	<b>184,198</b>	<b>139,309</b>	<b>590,636</b>	<b>84,335</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Revenue

<i>Revenue by Ministry and Department</i>		Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<b>13 Ministry for Education and Employment</b>				
<i>Fees of Office</i>				
0306	External examination fees	11,199	24,000	<b>24,000</b>
0307	Local examination fees	1,042	20,000	<b>20,000</b>
0308	Fees payable by students	6,867	25,000	<b>25,000</b>
	[Participation fees in Departmental tenders]	0	1,000	---
<i>Grants</i>				
0767	EU - Direct [Centrally Managed Funds] Management Funds	0	440,000	<b>183,000</b>
	[HORIZON 2020]	---	100,000	---
<i>Miscellaneous Receipts</i>				
0999	Miscellaneous receipts	102,227	50,000	<b>50,000</b>
<b>Total Ministry for Education and Employment</b>		<b>121,335</b>	<b>660,000</b>	<b>302,000</b>
<b>14 Education</b>				
<i>Fees of Office</i>				
0308	Fees payable by students	60,531	25,000	<b>25,000</b>
	[Participation fees in Departmental tenders]	150	1,000	---
<i>Miscellaneous Receipts</i>				
0999	Miscellaneous receipts	178,271	100,000	<b>150,000</b>
<i>[Reimbursements]</i>				
	[Refund of cost of books lost by pupils]	0	2,000	---
	[Sale of books]	159	1,000	---
<b>Total Education</b>		<b>239,111</b>	<b>129,000</b>	<b>175,000</b>
<b>TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT</b>		<b>360,446</b>	<b>789,000</b>	<b>477,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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**SUMMARY**

<i>Personal Emoluments</i>	4,796,144	5,648,000	<b>5,974,000</b>
<i>Operational and Maintenance Expenses</i>	2,929,447	2,064,000	<b>2,304,000</b>
<i>Programmes and Initiatives</i>	136,523,641	143,550,000	<b>160,102,000</b>
<i>Contributions to Government Entities</i>	128,894,210	133,263,000	<b>139,309,000</b>

<b>TOTAL VOTE</b>	<b>273,143,442</b>	<b>284,525,000</b>	<b>307,689,000</b>
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*Personal Emoluments*

11 Holders of Political Office	91,190	96,283	<b>97,835</b>
12 Salaries and Wages	3,770,247	4,515,717	<b>4,716,165</b>
13 Bonus	36,147	43,000	<b>37,000</b>
14 Income Supplement	31,645	38,000	<b>31,000</b>
15 Social Security Contributions	294,982	430,000	<b>448,000</b>
16 Allowances	548,309	495,000	<b>629,000</b>
17 Overtime	23,624	30,000	<b>15,000</b>

<i>Total Personal Emoluments</i>	<b>4,796,144</b>	<b>5,648,000</b>	<b>5,974,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	330,860	100,000	<b>115,000</b>
22 Materials and Supplies	138,973	109,000	<b>110,000</b>
23 Repair and Upkeep	6,582	10,000	<b>8,000</b>
24 Rent	213,022	205,000	<b>205,000</b>
25 International Memberships	122,557	101,000	<b>125,000</b>
26 Office Services	94,728	115,000	<b>115,000</b>
27 Transport	54,915	102,000	<b>100,000</b>
28 Travel	133,533	145,000	<b>146,000</b>
29 Information Services	122,953	163,000	<b>150,000</b>
30 Contractual Services	589,697	470,000	<b>570,000</b>
31 Professional Services	980,262	480,000	<b>600,000</b>
32 Training	6,349	5,000	<b>5,000</b>
33 Hospitality	82,599	45,000	<b>45,000</b>
34 Incidental Expenses	4,614	6,000	<b>5,000</b>
40 Improvements to Property	0	1,000	<b>---</b>
41 Equipment	47,803	7,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>2,929,447</b>	<b>2,064,000</b>	<b>2,304,000</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
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	30,000	60,000	<b>60,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	82,500	112,000	<b>150,000</b>
5024 Church Schools	66,020,100	68,000,000	<b>76,000,000</b>
5058 Blockchain Based Official Records - Pilot Project	---	563,000	<b>600,000</b>
5059 Matsec Exams	---	600,000	<b>1,200,000</b>
5070 Support to Voluntary Organisations	---	900,000	<b>900,000</b>
5089 Assistance to Non-Governmental Organisations	---	325,000	<b>325,000</b>
5178 Sports Activities and Assistance to Organisations	1,515,000	1,540,000	<b>1,540,000</b>
5185 Youth Activities	150,000	150,000	<b>150,000</b>
5186 National Youth Council	14,000	14,000	<b>14,000</b>
5212 National Book Council	---	---	<b>400,000</b>
5302 Research and Education	100,000	3,000	<b>3,000</b>
5364 Students' Maintenance Grants	25,554,322	29,100,000	<b>30,500,000</b>
5404 Expenditure Reporting Schemes	200,000	200,000	<b>200,000</b>
5434 Education Initiatives	79,727	80,000	<b>80,000</b>
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	40,000	23,000	<b>25,000</b>
5446 Malta Government Scholarships Fund / Endeavour B	804,470	950,000	<b>1,100,000</b>
5474 Child Care Centres	1,749,998	2,000,000	<b>2,100,000</b>
5483 Youths' National Programme	55,000	55,000	<b>60,000</b>
5503 Learning Support Assistants in Private Schools	3,002,997	2,200,000	<b>3,000,000</b>
5528 Voluntary Organisations Award Scheme	---	100,000	<b>100,000</b>
5532 ICT Academic Programmes	250,000	250,000	<b>280,000</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	100,000	120,000	<b>130,000</b>
5566 Youth Special Training Scheme	425,000	250,000	<b>350,000</b>
5567 Arts Scholarships Fund	327,606	300,000	<b>330,000</b>
5595 Training Programme for Minimum Wage Earners	30,000	30,000	<b>30,000</b>
5626 Sports College	96,500	100,000	<b>100,000</b>
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	1,690,000	2,500,000	<b>3,500,000</b>
5628 Public Lending Rights	24,000	40,000	<b>40,000</b>
5630 Sports Scholarships Scheme	197,376	120,000	<b>130,000</b>
5631 Band Music Traineeship Scheme	75,000	75,000	<b>75,000</b>
5632 Investment Fund for Private Schools	1,077,424	1,000,000	<b>1,000,000</b>
5662 Training Assistance to Voluntary Organisations	---	51,000	<b>51,000</b>
5671 Active Labour Market Policies	81,000	70,000	<b>70,000</b>
5673 Youth Organisation Projects	80,000	80,000	<b>90,000</b>
5702 National Book Festival	190,000	280,000	<b>300,000</b>
5703 Child Care for All	15,730,876	14,500,000	<b>18,000,000</b>
5704 Life Long Learning/Research and Innovation	124,952	125,000	<b>125,000</b>
5705 Ignite Grant Scheme	28,443	100,000	<b>100,000</b>
5706 Children's Breakfast Club and Lunches	127,000	170,000	<b>350,000</b>
5708 One Tablet per Child Initiative and Digital Literacy Development	50,000	115,000	<b>100,000</b>
5726 Civil Society Fund	---	129,000	<b>129,000</b>

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
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>			
5763 Malta Book Fund	85,000	110,000	<b>110,000</b>
5765 National Anti Doping	74,999	75,000	<b>80,000</b>
5804 Support for Youth [Organisations]Voluntary Work Scheme	---	200,000	<b>200,000</b>
5875 National Skills Council	80,000	80,000	<b>80,000</b>
5876 Jobsplus Programmes	11,800,000	14,400,000	<b>14,800,000</b>
5900 Social Fund for Students in difficulty	381,653	500,000	<b>700,000</b>
[Assistance to Mariam Albatool School	693,699	460,000	---
[Research and Innovation Fund	1,600,000	---	---
[MCST - Internationalisation	60,000	---	---
[EU Presidency 2017	99,999	---	---
[Esplora - Operational Expenses	1,200,000	---	---
<i>Total Programmes and Initiatives</i>	136,523,641	143,550,000	<b>160,102,000</b>
<b><i>Contributions to Government Entities</i></b>			
6006 Foundation for Tomorrow's Schools	320,000	320,000	<b>320,000</b>
6007 Foundation for Educational Services	2,238,000	700,000	<b>750,000</b>
6162 Employment Commission	41,999	42,000	<b>42,000</b>
6163 Jobsplus	9,720,000	9,900,000	<b>9,900,000</b>
6201 Foundation for Human Resources Development	[11,000]	[11,000]	<b>11,000</b>
6374 Junior College	9,800,000	9,800,000	<b>9,900,000</b>
6454 Maltese National Commission for UNESCO	8,999	9,000	<b>9,000</b>
6457 Malta College of Arts, Science and Technology	24,853,350	25,530,000	<b>28,000,000</b>
6482 National Employment Authority	17,000	17,000	<b>17,000</b>
6701 University of Malta	72,300,000	76,000,000	<b>78,000,000</b>
6772 SportMalta [Kunsill Malti għall-Isport]	1,600,000	2,400,000	<b>2,400,000</b>
6785 National Archives	650,000	750,000	<b>800,000</b>
6788 Office of the Commissioner for Voluntary Organisations	[64,907]	130,000	<b>500,000</b>
6796 Youth Agency	465,000	500,000	<b>530,000</b>
6802 Malta Libraries	2,741,000	2,950,000	<b>3,000,000</b>
6808 National Regulation Commission [Commission for Higher Education]	797,560	850,000	<b>950,000</b>
6811 Malta Council for the Voluntary Sector	[150,000]	175,000	<b>180,000</b>
6815 National Literacy Agency	1,249,072	1,750,000	<b>1,900,000</b>
6828 Institute for Education	199,618	600,000	<b>2,000,000</b>
6829 English Language Teaching Council	52,612	150,000	<b>100,000</b>
[Commission for General Education	---	250,000	---
[European Union Programmes Agency	440,000	440,000	---
[Malta Council for Science and Technology	1,400,000	---	---
<i>Total Contributions to Government Entities</i>	128,894,210	133,263,000	<b>139,309,000</b>
<b><i>TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT</i></b>	<b>273,143,442</b>	<b>284,525,000</b>	<b>307,689,000</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 Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€

**Personal Emoluments**

11 Holders of Political Office	50,055	47,780	---
12 Salaries and Wages	646,865	239,200	3,371,400
13 Bonus	7,300	3,400	21,200
14 Income Supplement	6,800	2,800	16,100
15 Social Security Contributions	52,200	22,300	327,100
16 Allowances	172,700	90,300	344,300
17 Overtime	---	---	9,600
	935,920	405,780	4,089,700

**Operational and Maintenance Expenses**

21 Utilities	15,000	18,000	75,000
22 Materials and Supplies	11,500	1,900	33,500
23 Repair and Upkeep	400	400	3,200
24 Rent	---	---	205,000
25 International Memberships	50,000	---	73,000
26 Office Services	30,000	15,000	50,000
27 Transport	23,800	19,000	53,400
28 Travel	40,000	30,000	75,000
29 Information Services	59,800	13,800	73,700
30 Contractual Services	15,800	15,800	496,300
31 Professional Services	60,000	5,000	465,000
32 Training	---	---	5,000
33 Hospitality	9,800	4,900	29,300
34 Incidental Expenses	800	800	1,800
40 Improvements to Property	---	---	---
41 Equipment	700	700	2,900
	317,600	125,300	1,642,100

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 Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	60,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	150,000
5024 Church Schools	76,000,000	---	---
5058 Blockchain Based Official Records - Pilot Project	600,000	---	---
5059 Matsec Exams	---	---	---
5070 Support to Voluntary Organisations	---	900,000	---
5089 Assistance to Non-Governmental Organisations	---	325,000	---
5178 Sports Activities and Assistance to Organisations	---	1,540,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5212 National Book Council	400,000	---	---
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	30,500,000	---	---
5404 Expenditure Reporting Schemes	---	200,000	---
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	25,000	---	---
5446 Malta Government Scholarships Fund/Endeavour B	1,100,000	---	---
5474 Child Care Centres	2,100,000	---	---
5483 Youths' National Programme	---	60,000	---
5503 Learning Support Assistants in Private Schools	3,000,000	---	---
5528 Voluntary Organisations Award Scheme	---	100,000	---
5532 ICT Academic Programmes	280,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	300,000	---
5538 Acquisition of Books	130,000	---	---
5566 Youth Special Training Scheme	---	350,000	---
5567 Arts Scholarships Fund	330,000	---	---
5595 Training Programme for Minimum Wage Earners	30,000	---	---
5626 Sports College	100,000	---	---
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	3,500,000	---	---
5628 Public Lending Rights	40,000	---	---
5630 Sports Scholarships Scheme	130,000	---	---
5631 Band Music Traineeship Scheme	---	75,000	---
5632 Investment Fund for Private Schools	1,000,000	---	---
5662 Training Assistance to Voluntary Organisations	---	51,000	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	90,000	---
5702 National Book Festival	300,000	---	---
5703 Child Care for All	18,000,000	---	---
5704 Life Long Learning/Research and Innovation	---	---	---
5705 Ignite Grant Scheme	100,000	---	---
5706 Children's Breakfast Club and Lunches in Schools	350,000	---	---
5708 One Tablet per Child Initiative and Digital Literacy Development	100,000	---	---

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 Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
<b>Programmes and Initiatives (continued)</b>			
5726 Civil Society Fund	---	129,000	---
5763 Malta Book Fund	110,000	---	---
5765 National Anti Doping	---	80,000	---
5804 Support to Youth Voluntary Work Scheme	---	200,000	---
5875 National Skills Council	80,000	---	---
5876 Jobsplus Programmes	14,800,000	---	---
5900 Social Fund for Students in Difficulty	700,000	---	---
	153,935,000	4,609,000	233,000
<b>Contributions to Government Entities</b>			
6006 Foundation for Tomorrow's Schools	320,000	---	---
6007 Foundation for Educational Services	750,000	---	---
6162 Employment Commission	42,000	---	---
6163 Jobsplus	9,900,000	---	---
6201 Foundation for Human Resources Development	11,000	---	---
6374 Junior College	9,900,000	---	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	28,000,000	---	---
6482 National Employment Authority	17,000	---	---
6701 University of Malta	78,000,000	---	---
6772 SportMalta	---	2,400,000	---
6785 National Archives	800,000	---	---
6788 Office of the Commissioner for Voluntary Organisations	---	500,000	---
6796 Youth Agency	---	530,000	---
6802 Malta Libraries	3,000,000	---	---
6808 National Regulation Commission	950,000	---	---
6811 Malta Council for the Voluntary Sector	---	180,000	---
6815 National Literacy Agency	1,900,000	---	---
6828 Institute for Education	2,000,000	---	---
6829 English Language Teaching Council	100,000	---	---
	135,699,000	3,610,000	---
<b>TOTAL COST CENTRE</b>			
	290,887,520	8,750,080	5,964,800



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	Estimate 2019
	Examinations	Research, Life Long Learning and Employability	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	<b>97,835</b>
12 Salaries and Wages	458,700	---	<b>4,716,165</b>
13 Bonus	5,100	---	<b>37,000</b>
14 Income Supplement	5,300	---	<b>31,000</b>
15 Social Security Contributions	46,400	---	<b>448,000</b>
16 Allowances	21,700	---	<b>629,000</b>
17 Overtime	5,400	---	<b>15,000</b>
	542,600	---	<b>5,974,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	7,000	---	<b>115,000</b>
22 Materials and Supplies	1,900	61,200	<b>110,000</b>
23 Repair and Upkeep	3,200	800	<b>8,000</b>
24 Rent	---	---	<b>205,000</b>
25 International Memberships	---	2,000	<b>125,000</b>
26 Office Services	20,000	---	<b>115,000</b>
27 Transport	3,800	---	<b>100,000</b>
28 Travel	1,000	---	<b>146,000</b>
29 Information Services	900	1,800	<b>150,000</b>
30 Contractual Services	42,100	---	<b>570,000</b>
31 Professional Services	40,000	30,000	<b>600,000</b>
32 Training	---	---	<b>5,000</b>
33 Hospitality	1,000	---	<b>45,000</b>
34 Incidental Expenses	800	800	<b>5,000</b>
40 Improvements to Property	---	---	<b>---</b>
41 Equipment	700	---	<b>5,000</b>
	122,400	96,600	<b>2,304,000</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	Estimate 2019
	Examinations	Research, Life Long Learning and Employability	
	€	€	€

*Programmes and Initiatives*

5006 Premju Letterarju u Sussidji	---	---	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	150,000
5024 Church Schools	---	---	76,000,000
5058 Blockchain Based Official Records - Pilot Project	---	---	600,000
5059 Matsec Exams	1,200,000	---	1,200,000
5070 Support to Voluntary Organisations	---	---	900,000
5089 Assistance to Non-Governmental Organisations	---	---	325,000
5178 Sports Activities and Assistance to Organisations	---	---	1,540,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5212 National Book Council	---	---	400,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	30,500,000
5404 Expenditure Reporting Schemes	---	---	200,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	25,000
5446 Malta Government Scholarships Fund/Endeavour B	---	---	1,100,000
5474 Child Care Centres	---	---	2,100,000
5483 Youths' National Programme	---	---	60,000
5503 Learning Support Assistants in Private Schools	---	---	3,000,000
5528 Voluntary Organisations Award Scheme	---	---	100,000
5532 ICT Academic Programmes	---	---	280,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	300,000
5538 Acquisition of Books	---	---	130,000
5566 Youth Special Training Scheme	---	---	350,000
5567 Arts Scholarships Fund	---	---	330,000
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	---	---	3,500,000
5628 Public Lending Rights	---	---	40,000
5630 Sports Scholarships Scheme	---	---	130,000
5631 Band Music Traineeship Scheme	---	---	75,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5662 Training Assistance to Voluntary Organisations	---	---	51,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	90,000
5702 National Book Festival	---	---	300,000
5703 Child Care for All	---	---	18,000,000
5704 Life Long Learning/Research and Innovation	---	125,000	125,000
5705 Ignite Grant Scheme	---	---	100,000
5706 Children's Breakfast Club and Lunches in Schools	---	---	350,000
5708 One Tablet per Child Initiative and Digital Literacy Development	---	---	100,000

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	Estimate
	Examinations	Research, Innovation and Life Long Learning	2019
	€	€	€
<b>Programmes and Initiatives (continued)</b>			
5726 Civil Society Fund	---	---	129,000
5763 Malta Book Fund	---	---	110,000
5765 National Anti Doping	---	---	80,000
5804 Support to Voluntary Organisations	---	---	200,000
5875 National Skills Council	---	---	80,000
5876 Jobsplus Programmes	---	---	14,800,000
5900 Social Fund for Students in Difficulty	---	---	700,000
	1,200,000	125,000	160,102,000
<b>Contributions to Government Entities</b>			
6006 Foundation for Tomorrow's Schools	---	---	320,000
6007 Foundation for Educational Services	---	---	750,000
6162 Employment Commission	---	---	42,000
6163 Jobsplus	---	---	9,900,000
6201 Foundation for Human Resources Development	---	---	11,000
6374 Junior College	---	---	9,900,000
6454 Maltese National Commission for UNESCO	---	---	9,000
6457 Malta College of Arts, Science and Technology	---	---	28,000,000
6482 National Employment Authority	---	---	17,000
6701 University of Malta	---	---	78,000,000
6772 SportMalta	---	---	2,400,000
6785 National Archives	---	---	800,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	500,000
6796 Youth Agency	---	---	530,000
6802 Malta Libraries	---	---	3,000,000
6808 National Regulation Commission	---	---	950,000
6811 Malta Council for the Voluntary Sector	---	---	180,000
6815 National Literacy Agency	---	---	1,900,000
6828 Institute for Education	---	---	2,000,000
6829 English Language Teaching Council	---	---	100,000
	---	---	139,309,000
<b>TOTAL COST CENTRE</b>	1,865,000	221,600	307,689,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**SUMMARY**

*Personal Emoluments* 209,484,303 214,303,000 **246,988,000**

*Operational and Maintenance Expenses* 20,140,688 19,821,000 **11,863,000**

*Programmes and Initiatives* 3,351,475 3,161,000 **24,096,000**

*Contributions to Government Entities* --- --- ---

**TOTAL VOTE** 232,976,466 237,285,000 **282,947,000**

*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	173,450,190	180,517,000	<b>195,855,000</b>
13 Bonus	2,360,272	2,313,000	<b>2,400,000</b>
14 Income Supplement	2,096,317	2,073,000	<b>2,140,000</b>
15 Social Security Contributions	16,584,649	17,150,000	<b>18,606,000</b>
16 Allowances	14,304,582	11,900,000	<b>27,700,000</b>
17 Overtime	688,293	350,000	<b>287,000</b>

*Total Personal Emoluments* 209,484,303 214,303,000 **246,988,000**

*Operational and Maintenance Expenses*

21 Utilities	1,721,637	1,700,000	<b>1,700,000</b>
22 Materials and Supplies	3,046,919	3,200,000	<b>3,200,000</b>
23 Repair and Upkeep	523,929	650,000	<b>650,000</b>
24 Rent	1,600,000	1,600,000	<b>1,600,000</b>
25 International Memberships	243,618	250,000	<b>200,000</b>
26 Office Services	146,687	82,000	<b>90,000</b>
27 Transport	8,867,421	8,600,000	<b>300,000</b>
28 Travel	93,112	70,000	<b>70,000</b>
29 Information Services	27,361	19,000	<b>19,000</b>
30 Contractual Services	2,987,169	3,000,000	<b>3,500,000</b>
31 Professional Services	716,818	560,000	<b>472,000</b>
32 Training	35,488	65,000	<b>40,000</b>
33 Hospitality	38,275	10,000	<b>10,000</b>
34 Incidental Expenses	1,442	5,000	<b>2,000</b>
40 Improvements to Property	---	---	---
41 Equipment	90,812	10,000	<b>10,000</b>

*Total Operational and Maintenance Expenses* 20,140,688 19,821,000 **11,863,000**

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5021 St Patrick's Industrial School	1,700,000	1,400,000	<b>1,700,000</b>
5063 Extension of School Transport Network	---	70,000	<b>19,600,000</b>
5215 Security/Reception Services in All State-Schools	---	---	<b>200,000</b>
5216 Work Based Learning	---	---	<b>500,000</b>
5270 Special Education Programme	1,151,063	1,050,000	<b>1,500,000</b>
5367 Careers Convention	698	4,000	<b>4,000</b>
5372 Specific Learning Difficulty Unit	12,000	12,000	<b>12,000</b>
5709 H and S Legionella Testing	0	10,000	<b>60,000</b>
5710 Security Systems in Schools	44,999	80,000	<b>80,000</b>
5766 Different Educational Pathways	213,449	200,000	<b>200,000</b>
5767 Early Screening for Special Learning Difficulties	34,316	50,000	<b>50,000</b>
5768 Primary Healthcare Services in Schools	194,950	285,000	<b>190,000</b>
<i>Total Programmes and Initiatives</i>	3,351,475	3,161,000	<b>24,096,000</b>
<b>TOTAL EDUCATION</b>	232,976,466	237,285,000	<b>282,947,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Strategy and Support	02 Learning and Assessment Programmes	03 National School Support Services	04 Education Resources	05 Colleges
	€	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	195,855,000	---	---	---	---
13 Bonus	2,400,000	---	---	---	---
14 Income Supplement	2,140,000	---	---	---	---
15 Social Security Contributions	18,606,000	---	---	---	---
16 Allowances	27,700,000	---	---	---	---
17 Overtime	287,000	---	---	---	---
	246,988,000	---	---	---	---

**Operational and Maintenance Expenses**

21 Utilities	1,700,000	---	---	---	---
22 Materials and Supplies	171,000	700,000	200,000	3,500	65,000
23 Repair and Upkeep	60,900	---	30,500	---	20,300
24 Rent	1,600,000	---	---	---	---
25 International Memberships	---	180,800	17,000	1,500	---
26 Office Services	53,200	800	---	800	31,300
27 Transport	281,200	---	---	---	---
28 Travel	70,000	---	---	---	---
29 Information Services	19,000	---	---	---	---
30 Contractual Services	300,000	157,000	---	---	---
31 Professional Services	400,000	---	---	---	---
32 Training	37,200	---	---	2,800	---
33 Hospitality	10,000	---	---	---	---
34 Incidental Expenses	2,000	---	---	---	---
40 Improvements to Property	---	---	---	---	---
41 Equipment	10,000	---	---	---	---
	4,714,500	1,038,600	247,500	8,600	116,600

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Strategy and Support	02 Learning and Assessment Programmes	03 National School Support Services	04 Education Resources	05 Colleges
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5021 St Patrick's Industrial School	---	---	1,700,000	---	---
5063 Extension of School Transport Network	---	---	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---	---	---
5216 Work Based Learning	500,000	---	---	---	---
5270 Special Education Programme	---	---	1,500,000	---	---
5367 Careers Convention	---	---	4,000	---	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---	---
5709 H & S Legionella Testing	---	---	---	60,000	---
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	---	---	190,000	---	---
	500,000	212,000	3,444,000	60,000	---
<b><i>TOTAL COST CENTRE</i></b>	252,202,500	1,250,600	3,691,500	68,600	116,600

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Digital Literacy and Transversal Skills	07 Education Gozo	08 Education Logistics Support and Administration	Estimate 2019
	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	195,855,000
13 Bonus	---	---	---	2,400,000
14 Income Supplement	---	---	---	2,140,000
15 Social Security Contributions	---	---	---	18,606,000
16 Allowances	---	---	---	27,700,000
17 Overtime	---	---	---	287,000
	---	---	---	246,988,000

**Operational and Maintenance Expenses**

21 Utilities	---	---	---	1,700,000
22 Materials and Supplies	2,500	200,000	1,858,000	3,200,000
23 Repair and Upkeep	---	81,300	457,000	650,000
24 Rent	---	---	---	1,600,000
25 International Memberships	700	---	---	200,000
26 Office Services	400	3,300	200	90,000
27 Transport	---	18,800	---	300,000
28 Travel	---	---	---	70,000
29 Information Services	---	---	---	19,000
30 Contractual Services	---	---	3,043,000	3,500,000
31 Professional Services	---	---	72,000	472,000
32 Training	---	---	---	40,000
33 Hospitality	---	---	---	10,000
34 Incidental Expenses	---	---	---	2,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	10,000
	3,600	303,400	5,430,200	11,863,000



MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Digital Literacy and Transversal Skills €	07 Education Gozo €	08 Education Logistics Support and Administration €	Estimate 2019 €
<b>Programmes and Initiatives</b>				
5021 St Patrick's Industrial School	---	---	---	<b>1,700,000</b>
5063 Extension of School Transport Network	---	---	19,600,000	<b>19,600,000</b>
5215 Security/Reception Services in All State-Schools	---	---	200,000	<b>200,000</b>
5216 Work Based Learning	---	---	---	<b>500,000</b>
5270 Special Education Programme	---	---	---	<b>1,500,000</b>
5367 Careers Convention	---	---	---	<b>4,000</b>
5372 Specific Learning Difficulty Unit	---	---	---	<b>12,000</b>
5709 H & S Legionella Testing	---	---	---	<b>60,000</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>190,000</b>
	---	---	19,880,000	<b>24,096,000</b>
<b>TOTAL COST CENTRE</b>	3,600	303,400	25,310,200	<b>282,947,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**13 Ministry for Education and Employment**

	Estimate 2019 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	<b>1,086,000</b>			
(ii) <i>New Projects</i>	<b>600,000</b>			
		1,652,820	2,434,000	<b>1,686,000</b>
7310 e-Learning		961,000	700,000	<b>400,000</b>
7406 Schools Management Information System		---	700,000	<b>400,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>	<b>4,172,000</b>			
(ii) <i>University of Malta</i>	<b>13,566,000</b>			
(iii) <i>Malta College of Arts, Science and Technology</i>	<b>8,886,000</b>			
(iv) <i>Jobsplus</i>	<b>6,352,000</b>			
(v) <i>Education</i>	<b>361,000</b>			
(vi) <i>Non-Governmental Organisations (a)</i>	<b>3,938,000</b>			
		9,402,071	14,152,000	<b>37,275,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	<b>2,620,000</b>			
(ii) <i>University of Malta</i>	<b>4,061,000</b>			
(iii) <i>Malta College of Arts, Science and Technology</i>	<b>2,222,000</b>			
(iv) <i>Jobsplus</i>	<b>1,588,000</b>			
(v) <i>Education</i>	<b>226,000</b>			
(vi) <i>Non-Governmental Organisations(a)</i>	<b>1,138,000</b>			
		4,157,055	5,201,000	<b>11,855,000</b>
7837 European Territorial Cooperation Programme- <i>EU Funds</i>		0	---	<b>16,000</b>
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>		0	---	<b>4,000</b>
7838 Direct Management Funds- <i>EU Funds</i>		0	440,000	<b>183,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>		0	78,000	<b>61,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**13 Ministry for Education and Employment (continued)**

*Ministry (continued)*

7002 Buildings and Equipment [Improvements to buildings	17,560	30,000	<b>30,000</b>
7262 EU Funded Projects for NGO's Co-Financing (a)	[104,340]	150,000	<b>150,000</b>
7014 Rehabilitation works for National Book Centre	---	---	<b>600,000</b>
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	945,982	---	---
[Horizon 2020 - <i>EU Funds</i>	---	100,000	---
	17,136,488	23,985,000	<b>52,660,000</b>

*University of Malta and Junior College*

7021 Construction/adaptation/refurbishment works and equipment	6,850,000	7,000,000	<b>7,000,000</b>
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*Malta College of Arts, Science and Technology*

7023 Construction/adaptation/refurbishment works and equipment	436,804	350,000	<b>1,500,000</b>
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*Examinations Department*

7025 Improvements at Examinations Centres	9,921	10,000	<b>10,000</b>
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*Foundation for Tomorrow's Schools - Schools' Capital Programme*

7162 Construction/adaptation/refurbishment/maintenance works and equipment	13,862,000	14,000,000	<b>14,500,000</b>
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*Malta Libraries*

7032 Improvements to buildings and security	3,303	100,000	<b>100,000</b>
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*National Archives*

7324 Construction of facilities	100,000	100,000	<b>10,000</b>
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*Sport*

7035 Construction/upgrading works and equipment for Sports facilities	3,744,000	1,000,000	<b>1,300,000</b>
7326 Football facilities in Gozo	200,000	200,000	<b>200,000</b>
7336 Football facilities in Malta	750,000	500,000	<b>500,000</b>
7381 Marsascala Waterpolo Pitch	52,000	900,000	<b>900,000</b>
7407 Shooting range	---	3,000,000	<b>1,500,000</b>
7408 Indoor Pool at the Cottonera Sports Complex	---	1,500,000	<b>1,000,000</b>
[Marsascala Football Pitch	594,442	1,000,000	---
[Birzebbugia Project	194,669	---	---
	5,535,111	8,100,000	<b>5,400,000</b>

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Malta Council for the Voluntary Sector (a)</i>			
7372 Works and Equipment at Voluntary Centres	[39,537]	50,000	<b>30,000</b>
<i>[Malta Council for Science and Technology (b)]</i>			
[Esplora	1,229,999	---	---
[ENIAC - Industrial Project Lab4MEMS	913,366	---	---
	2,143,365	---	---
<b>Total Ministry for Education and Employment</b>	<b>46,076,992</b>	<b>53,695,000</b>	<b>81,210,000</b>
<b>14 Education</b>			
<i>Malta</i>			
7027 Equipment for Government Schools	400,000	<b>400,000</b>	<b>400,000</b>
7028 Information Technology in Government Schools	1,755,284	<b>3,000,000</b>	<b>2,000,000</b>
7031 Equipment for Education Support Services	25,000	<b>25,000</b>	<b>25,000</b>
7409 MyJourney - Achieving through different paths	---	<b>1,000,000</b>	<b>600,000</b>
	2,180,284	4,425,000	<b>3,025,000</b>
<i>Gozo</i>			
7126 Equipment for Schools	46,635	50,000	<b>50,000</b>
7127 Construction and maintenance works in schools	20,604	50,000	<b>50,000</b>
	67,239	100,000	<b>100,000</b>
<b>Total Education</b>	<b>2,247,523</b>	<b>4,525,000</b>	<b>3,125,000</b>
<b>TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT</b>	<b>48,324,515</b>	<b>58,220,000</b>	<b>84,335,000</b>

NOTES :

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

(b) Shown under Office of the Prime Minister Capital Vote in 2018 and 2019