

## Ministry for Education

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>476</b>	3,786	2,314	166,328	139,434	<b>311,862</b>	<b>72,487</b>
Education	<b>175</b>	277,269	17,937	35,760	---	<b>330,966</b>	<b>15,720</b>
<b>TOTAL</b>	<b>651</b>	<b>281,055</b>	<b>20,251</b>	<b>202,088</b>	<b>139,434</b>	<b>642,828</b>	<b>88,207</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment]

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>26 Ministry for Education [and Employment]</b>			
<i>(II118) Fees of Office</i>			
0306 (1480) External examination fees	1,832	24,000	<b>2,000</b>
0307 (1490) Local examination fees	1,879	20,000	<b>2,000</b>
0308 (1500) Fees payable by students	1,738	25,000	<b>25,000</b>
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	540,000	<b>397,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	435,944	50,000	<b>50,000</b>
<b>Total Ministry for Education [and Employment]</b>	<b>441,393</b>	<b>659,000</b>	<b>476,000</b>
<b>27 Education</b>			
<i>(II118) Fees of Office</i>			
0308 (1500) Fees payable by students	54,968	25,000	<b>25,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	162,948	150,000	<b>150,000</b>
<b>Total Education</b>	<b>217,916</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL MINISTRY FOR EDUCATION [AND EMPLOYMENT]</b>	<b>659,309</b>	<b>834,000</b>	<b>651,000</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment]

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**SUMMARY**

<i>Personal Emoluments</i>	3,761,705	4,296,000	<b>3,786,000</b>
<i>Operational and Maintenance Expenses</i>	2,984,249	2,451,000	<b>2,314,000</b>
<i>Programmes and Initiatives</i>	174,923,853	186,552,000	<b>166,328,000</b>
<i>Contributions to Government Entities</i>	143,500,933	154,009,000	<b>139,434,000</b>

<b>TOTAL VOTE</b>	<b>325,170,740</b>	<b>347,308,000</b>	<b>311,862,000</b>
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*Personal Emoluments*

11 (E1203) Holders of Political Office	97,835	99,412	<b>51,683</b>
12 (E1206) Salaries and Wages	2,770,841	3,210,588	<b>2,913,817</b>
13 (E1209) Bonus	31,311	35,000	<b>31,200</b>
14 (E1212) Income Supplement	27,098	30,000	<b>26,300</b>
15 (E1215) Social Security Contributions	219,646	305,000	<b>271,000</b>
16 (E1218) Allowances	593,039	600,000	<b>479,000</b>
17 (E1221) Overtime	21,935	16,000	<b>13,000</b>

<i>Total Personal Emoluments</i>	<b>3,761,705</b>	<b>4,296,000</b>	<b>3,786,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	296,219	118,000	<b>101,000</b>
22 (E2306) Materials and Supplies	168,075	115,000	<b>115,000</b>
23 (E2309) Repair and Upkeep	8,838	8,000	<b>10,000</b>
24 (E2312) Rent	205,000	205,000	<b>205,000</b>
25 (E2315) International Memberships	186,538	125,000	<b>125,000</b>
26 (E2318) Office Services	137,028	115,000	<b>98,000</b>
27 (E2321) Transport	82,136	95,000	<b>73,000</b>
28 (E2324) Travel	193,357	150,000	<b>118,000</b>
29 (E2327) Information Services	149,294	160,000	<b>130,000</b>
30 (E2330) Contractual Services	551,504	600,000	<b>584,000</b>
31 (E2333) Professional Services	932,921	700,000	<b>700,000</b>
32 (E2336) Training	1,459	10,000	<b>10,000</b>
33 (E2339) Hospitality	61,028	45,000	<b>40,000</b>
34 (E2342) Incidental Expenses	7,216	5,000	<b>5,000</b>
[Improvements to Property]	0	---	---
[Equipment]	3,635	---	---

<i>Total Operational and Maintenance Expenses</i>	<b>2,984,249</b>	<b>2,451,000</b>	<b>2,314,000</b>
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MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	60,000	60,000	<b>60,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	85,483	150,000	<b>150,000</b>
5024 Church Schools	85,399,999	95,000,000	<b>112,500,000</b>
5058 Blockchain Based Official Records - Pilot Project	1,062,000	600,000	<b>600,000</b>
5059 Matsec Exams	1,199,999	1,400,000	<b>1,400,000</b>
5085 Fond għall-Edukazzjoni Informali	---	---	<b>100,000</b>
5086 Fond għall-Attivitajiet Edukattivi	---	---	<b>100,000</b>
5087 Education Exception	---	---	<b>100,000</b>
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	100,000	<b>100,000</b>
5228 University of Malta Academic Research Fund	---	600,000	<b>1,200,000</b>
5229 Scholarships in Veterinary Medicine	---	300,000	<b>350,000</b>
5302 Research and Education	0	3,000	<b>3,000</b>
5364 Students' Maintenance Grants	26,248,021	28,000,000	<b>28,000,000</b>
5434 Education Initiatives	43,970	80,000	<b>80,000</b>
5446 Malta Government Scholarships Fund / Endeavour B	1,096,178	1,100,000	<b>1,100,000</b>
5474 Child Care Centres	2,091,560	2,100,000	<b>2,100,000</b>
5503 Learning Support Assistants in Private Schools	4,605,965	5,000,000	<b>5,000,000</b>
5532 ICT Academic Programmes	280,000	280,000	<b>280,000</b>
5567 Arts Scholarships Fund	322,002	330,000	<b>330,000</b>
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	3,499,751	3,800,000	<b>5,000,000</b>
5628 Public Lending Rights	40,000	40,000	<b>50,000</b>
5632 Investment Fund for Private Schools	993,086	1,000,000	<b>5,200,000</b>
5702 National Book Festival	300,000	300,000	<b>300,000</b>
5704 Life Long Learning/Research and Innovation	113,048	125,000	<b>125,000</b>
5706 Children's Breakfast Club and Lunches in Schools	194,207	500,000	<b>1,000,000</b>
5708 Digital Literacy Development [One Tablet per Child Initiative and]	41,905	110,000	<b>200,000</b>
5763 Malta Book Fund	110,000	110,000	<b>120,000</b>
5875 National Skills Council	53,338	80,000	<b>80,000</b>
5900 Social Fund for Students in difficulty	596,237	700,000	<b>700,000</b>
[Training Programme for Minimum Wage Earners	30,000	30,000	---
[Sports Scholarships Scheme	121,350	130,000	---
[Sports College	100,000	100,000	---
[Support to Voluntary Organisations	851,720	900,000	---
[Assistance to Non-Governmental Organisations	348,000	325,000	---
[Active Labour Market Policies	36,678	70,000	---
[Sports Activities and Assistance to Organisations	1,740,000	1,390,000	---
[Youth Activities	150,000	150,000	---
[National Youth Council	14,000	14,000	---
[Child Care for All	26,260,460	25,000,000	---
[Youths' National Programme	60,000	60,000	---

MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b><i>Programmes and Initiatives (continued)</i></b>			
[Voluntary Organisations Award Scheme]	100,000	100,000	---
[Sports Events in Gozo]	45,000	45,000	---
[Sports Tourism]	300,000	300,000	---
[Youth Special Training Scheme]	350,000	370,000	---
[Band Music Traineeship Scheme]	75,000	75,000	---
[Training Assistance to Voluntary Organisations]	50,986	51,000	---
[Youth Organisation Projects]	90,000	100,000	---
[Civil Society Fund]	128,992	129,000	---
[Support for Youth [Organisations] Voluntary Work Scheme]	200,000	200,000	---
[Ignite Grant Scheme]	0	100,000	---
[National Anti Doping]	79,921	90,000	---
[Kunsill Nazżjonali ta' l-Ilsien Malti]	25,000	25,000	---
[Acquisition of Books]	129,998	130,000	---
[Jobsplus Programmes]	14,799,999	14,800,000	---
[National Book Council]	400,000	---	---
[Expenditure Reporting Schemes]	0	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>174,923,853</b>	<b>186,552,000</b>	<b>166,328,000</b>
<b><i>Contributions to Government Entities</i></b>			
6003 National Book Council	---	500,000	<b>500,000</b>
6006 Foundation for Tomorrow's Schools	320,281	300,000	<b>300,000</b>
6007 Foundation for Educational Services	1,620,000	850,000	<b>1,175,000</b>
6374 Junior College	9,900,000	10,000,000	<b>10,100,000</b>
6454 Maltese National Commission for UNESCO	8,627	9,000	<b>9,000</b>
6457 Malta College of Arts, Science and Technology	32,000,000	37,500,000	<b>38,300,000</b>
6701 University of Malta	78,000,000	82,000,000	<b>84,000,000</b>
6808 National Regulation Commission [Commission for Higher Education]	949,999	950,000	<b>950,000</b>
6815 National Literacy Agency	1,878,824	1,980,000	<b>2,000,000</b>
6828 Institute for Education	1,359,639	2,000,000	<b>2,000,000</b>
6829 English Language Teaching Council	89,834	100,000	<b>100,000</b>
[Employment Commission]	35,731	42,000	---
[Jobsplus]	9,900,000	10,000,000	---
[Foundation for Human Resources Development]	11,000	11,000	---
[National Employment Authority]	16,999	17,000	---
[SportMalta]	2,400,000	2,400,000	---
[Office of the Commissioner for Voluntary Organisations]	499,999	550,000	---
[Youth Agency]	530,000	560,000	---
[Malta Council for the Voluntary Sector]	180,000	190,000	---
[National Archives]	800,000	870,000	---
[Malta Libraries]	3,000,000	3,180,000	---
<b><i>Total Contributions to Government Entities</i></b>	<b>143,500,933</b>	<b>154,009,000</b>	<b>139,434,000</b>
<b><i>TOTAL MINISTRY FOR EDUCATION</i></b>	<b>325,170,740</b>	<b>347,308,000</b>	<b>311,862,000</b>

MINISTRY FOR EDUCATION

Ministry for Education

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Examinations	04 Research, Life Long Learning and Employability	Estimate 2021
	€	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	51,683	---	---	---	<b>51,683</b>
12 (E1206) Salaries and Wages	715,317	1,850,000	348,500	---	<b>2,913,817</b>
13 (E1209) Bonus	7,900	17,000	6,300	---	<b>31,200</b>
14 (E1212) Income Supplement	7,100	13,600	5,600	---	<b>26,300</b>
15 (E1215) Social Security Contributions	66,000	171,000	34,000	---	<b>271,000</b>
16 (E1218) Allowances	192,000	265,000	22,000	---	<b>479,000</b>
17 (E1221) Overtime	---	8,000	5,000	---	<b>13,000</b>
	1,040,000	2,324,600	421,400	---	<b>3,786,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	15,000	78,000	8,000	---	<b>101,000</b>
22 (E2306) Materials and Supplies	11,500	40,700	2,800	60,000	<b>115,000</b>
23 (E2309) Repair and Upkeep	400	3,600	3,500	2,500	<b>10,000</b>
24 (E2312) Rent	---	205,000	---	---	<b>205,000</b>
25 (E2315) International Memberships	55,600	66,800	600	2,000	<b>125,000</b>
26 (E2318) Office Services	28,000	45,000	25,000	---	<b>98,000</b>
27 (E2321) Transport	26,500	39,500	5,000	2,000	<b>73,000</b>
28 (E2324) Travel	42,000	73,300	1,500	1,200	<b>118,000</b>
29 (E2327) Information Services	49,000	78,000	1,000	2,000	<b>130,000</b>
30 (E2330) Contractual Services	15,500	526,500	42,000	---	<b>584,000</b>
31 (E2333) Professional Services	115,000	500,000	55,000	30,000	<b>700,000</b>
32 (E2336) Training	---	8,500	1,000	500	<b>10,000</b>
33 (E2339) Hospitality	9,300	29,200	1,000	500	<b>40,000</b>
34 (E2342) Incidental Expenses	800	2,200	1,000	1,000	<b>5,000</b>
	368,600	1,696,300	147,400	101,700	<b>2,314,000</b>

MINISTRY FOR EDUCATION  
Ministry for Education (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Examinations	04 Research, Life Long Learning and Employability	Estimate 2021
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5006 Premju Letterarju u Sussidji	60,000	---	---	---	<b>60,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	150,000	---	---	<b>150,000</b>
5024 Church Schools	112,500,000	---	---	---	<b>112,500,000</b>
5058 Blockchain Based Official Records - Pilot Project	600,000	---	---	---	<b>600,000</b>
5059 Matsec Exams	---	---	1,400,000	---	<b>1,400,000</b>
5085 Fond għall-Edukazzjoni Informali	100,000	---	---	---	<b>100,000</b>
5086 Fond għall-Attivitajiet Edukattivi	100,000	---	---	---	<b>100,000</b>
5087 Education Exception	100,000	---	---	---	<b>100,000</b>
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	100,000	---	---	---	<b>100,000</b>
5228 University of Malta Academic Research Fund	1,200,000	---	---	---	<b>1,200,000</b>
5229 Scholarships in Veterinary Medicine	350,000	---	---	---	<b>350,000</b>
5302 Research and Education	---	3,000	---	---	<b>3,000</b>
5364 Students' Maintenance Grants	28,000,000	---	---	---	<b>28,000,000</b>
5434 Education Initiatives	---	80,000	---	---	<b>80,000</b>
5446 Malta Government Scholarships Fund/Endeavour B	1,100,000	---	---	---	<b>1,100,000</b>
5474 Child Care Centres	2,100,000	---	---	---	<b>2,100,000</b>
5503 Learning Support Assistants in Private Schools	5,000,000	---	---	---	<b>5,000,000</b>
5532 ICT Academic Programmes	280,000	---	---	---	<b>280,000</b>
5567 Arts Scholarships Fund	330,000	---	---	---	<b>330,000</b>
5627 Afternoon School Programme/SkolaSajf /Klabb 3-16	5,000,000	---	---	---	<b>5,000,000</b>
5628 Public Lending Rights	50,000	---	---	---	<b>50,000</b>
5632 Investment Fund for Private Schools	5,200,000	---	---	---	<b>5,200,000</b>
5702 National Book Festival	300,000	---	---	---	<b>300,000</b>
5704 Life Long Learning/Research and Innovation	---	---	---	125,000	<b>125,000</b>
5706 Children's Breakfast Club and Lunches in Schools	1,000,000	---	---	---	<b>1,000,000</b>
5708 Digital Literacy Development	200,000	---	---	---	<b>200,000</b>
5763 Malta Book Fund	120,000	---	---	---	<b>120,000</b>
5875 National Skills Council	80,000	---	---	---	<b>80,000</b>
5900 Social Fund for Students in Difficulty	700,000	---	---	---	<b>700,000</b>
	164,570,000	233,000	1,400,000	125,000	<b>166,328,000</b>

MINISTRY FOR EDUCATION

Ministry for Education (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Examinations	04 Research, Life Long Learning and Employability	Estimate 2021
	€	€	€	€	€

*Programmes and Initiatives (continued)*

*Contributions to Government Entities*

6003	National Book Council	500,000	---	---	---	<b>500,000</b>
6006	Foundation for Tomorrow's Schools	300,000	---	---	---	<b>300,000</b>
6007	Foundation for Educational Services	1,175,000	---	---	---	<b>1,175,000</b>
6374	Junior College	10,100,000	---	---	---	<b>10,100,000</b>
6454	Maltese National Commission for UNESCO	9,000	---	---	---	<b>9,000</b>
6457	Malta College of Arts, Science and Technology	38,300,000	---	---	---	<b>38,300,000</b>
6701	University of Malta	84,000,000	---	---	---	<b>84,000,000</b>
6808	National Regulation Commission	950,000	---	---	---	<b>950,000</b>
6815	National Literacy Agency	2,000,000	---	---	---	<b>2,000,000</b>
6828	Institute for Education	2,000,000	---	---	---	<b>2,000,000</b>
6829	English Language Teaching Council	100,000	---	---	---	<b>100,000</b>
		139,434,000	---	---	---	<b>139,434,000</b>
<b>TOTAL COST CENTRE</b>		305,412,600	4,253,900	1,968,800	226,700	<b>311,862,000</b>



MINISTRY FOR EDUCATION

Education

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**SUMMARY**

*Personal Emoluments* 250,561,224 259,766,000 **277,269,000**

*Operational and Maintenance Expenses* 13,888,852 13,012,000 **17,937,000**

*Programmes and Initiatives* 30,750,357 28,248,000 **35,760,000**

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

**TOTAL VOTE** 295,200,432 301,026,000 **330,966,000**

*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	199,464,472	206,000,000	<b>216,000,000</b>
13 (E1209) Bonus	2,459,312	2,600,000	<b>2,600,000</b>
14 (E1212) Income Supplement	2,193,663	2,200,000	<b>2,200,000</b>
15 (E1215) Social Security Contributions	18,780,286	19,570,000	<b>20,473,000</b>
16 (E1218) Allowances	26,605,241	28,900,000	<b>35,500,000</b>
17 (E1221) Overtime	1,058,251	496,000	<b>496,000</b>

*Total Personal Emoluments* 250,561,224 259,766,000 **277,269,000**

*Operational and Maintenance Expenses*

21 (E2303) Utilities	1,912,086	1,700,000	<b>1,700,000</b>
22 (E2306) Materials and Supplies	3,381,580	3,200,000	<b>4,900,000</b>
23 (E2309) Repair and Upkeep	572,608	655,000	<b>655,000</b>
24 (E2312) Rent	1,600,000	1,600,000	<b>1,600,000</b>
25 (E2315) International Memberships	349,383	215,000	<b>350,000</b>
26 (E2318) Office Services	91,707	90,000	<b>92,000</b>
27 (E2321) Transport	443,749	300,000	<b>300,000</b>
28 (E2324) Travel	152,459	75,000	<b>107,000</b>
29 (E2327) Information Services	112,549	25,000	<b>75,000</b>
30 (E2330) Contractual Services	4,328,018	4,200,000	<b>7,200,000</b>
31 (E2333) Professional Services	846,476	900,000	<b>900,000</b>
32 (E2336) Training	41,645	40,000	<b>40,000</b>
33 (E2339) Hospitality	23,612	10,000	<b>15,000</b>
34 (E2342) Incidental Expenses	6,298	2,000	<b>3,000</b>
[Improvements to Property]	0	---	---
[Equipment]	26,679	---	---

*Total Operational and Maintenance Expenses* 13,888,852 13,012,000 **17,937,000**

MINISTRY FOR EDUCATION

Education (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5021 St Patrick's Industrial School	1,700,000	1,700,000	<b>1,700,000</b>
5063 Extension of School Transport Network	26,335,993	23,000,000	<b>29,000,000</b>
5215 Security/Reception Services in All State-Schools	3,746	717,000	<b>2,817,000</b>
5216 Work Based Learning	240,878	200,000	<b>200,000</b>
5270 Special Education Programme	2,093,494	1,500,000	<b>1,500,000</b>
5367 Careers Convention	16,000	4,000	<b>16,000</b>
5372 Specific Learning Difficulty Unit	0	12,000	<b>12,000</b>
5709 H and S Legionella Testing Pilot Project	0	70,000	<b>70,000</b>
5766 Different Educational Pathways	156,366	200,000	<b>200,000</b>
5767 Early Screening for Special Learning Difficulties	26,543	50,000	<b>50,000</b>
5768 Primary Healthcare Services in Schools	114,150	195,000	<b>195,000</b>
[Security Systems in Schools	63,187	500,000	---
[Commonwealth of Learning	---	100,000	---
<i>Total Programmes and Initiatives</i>	<b>30,750,357</b>	<b>28,248,000</b>	<b>35,760,000</b>
<b>TOTAL EDUCATION</b>	<b>295,200,432</b>	<b>301,026,000</b>	<b>330,966,000</b>

MINISTRY FOR EDUCATION

Education

Vote 27 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 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	216,000,000	---	---	---	---
13 (E1209) Bonus	2,600,000	---	---	---	---
14 (E1212) Income Supplement	2,200,000	---	---	---	---
15 (E1215) Social Security Contributions	20,473,000	---	---	---	---
16 (E1218) Allowances	35,500,000	---	---	---	---
17 (E1221) Overtime	496,000	---	---	---	---
	277,269,000	---	---	---	---

**Operational and Maintenance Expenses**

21 (E2303) Utilities	1,700,000	---	---	---	---
22 (E2306) Materials and Supplies	150,000	700,000	183,000	1,000	79,000
23 (E2309) Repair and Upkeep	60,000	---	25,000	---	25,000
24 (E2312) Rent	1,600,000	---	---	---	---
25 (E2315) International Memberships	---	325,500	20,000	1,500	---
26 (E2318) Office Services	48,000	---	1,000	1,000	35,700
27 (E2321) Transport	281,200	---	---	---	---
28 (E2324) Travel	107,000	---	---	---	---
29 (E2327) Information Services	75,000	---	---	---	---
30 (E2330) Contractual Services	350,000	330,000	429,000	3,400	---
31 (E2333) Professional Services	890,000	---	---	---	---
32 (E2336) Training	40,000	---	---	---	---
33 (E2339) Hospitality	15,000	---	---	---	---
34 (E2342) Incidental Expenses	3,000	---	---	---	---
	5,319,200	1,355,500	658,000	6,900	139,700

# MINISTRY FOR EDUCATION

## Education (continued)

## Vote 27 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	200,000	---	---	---	---
5270 Special Education Programme	---	---	1,500,000	---	---
5367 Careers Convention	---	---	16,000	---	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---	---
5709 H and S Legionella Testing Pilot Project	---	---	---	70,000	---
5766 Different Educational Pathways	---	200,000	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	50,000	---	---
5768 Primary Healthcare Services in Schools	---	---	195,000	---	---
	200,000	212,000	3,461,000	70,000	---
<b><i>TOTAL COST CENTRE</i></b>	282,788,200	1,567,500	4,119,000	76,900	139,700

MINISTRY FOR EDUCATION  
Education (continued)

Vote 27 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	09 Quality and Standard in Education	Estimate 2021
	€	€	€	€	€
<b>Personal Emoluments</b>					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	---	---	---	---	216,000,000
13 (E1209) Bonus	---	---	---	---	2,600,000
14 (E1212) Income Supplement	---	---	---	---	2,200,000
15 (E1215) Social Security Contributions	---	---	---	---	20,473,000
16 (E1218) Allowances	---	---	---	---	35,500,000
17 (E1221) Overtime	---	---	---	---	496,000
	---	---	---	---	277,269,000
<b>Operational and Maintenance Expenses</b>					
21 (E2303) Utilities	---	---	---	---	1,700,000
22 (E2306) Materials and Supplies	1,000	190,000	3,595,000	1,000	4,900,000
23 (E2309) Repair and Upkeep	4,000	70,000	470,000	1,000	655,000
24 (E2312) Rent	---	---	---	---	1,600,000
25 (E2315) International Memberships	1,000	---	---	2,000	350,000
26 (E2318) Office Services	1,000	3,300	1,000	1,000	92,000
27 (E2321) Transport	---	18,800	---	---	300,000
28 (E2324) Travel	---	---	---	---	107,000
29 (E2327) Information Services	---	---	---	---	75,000
30 (E2330) Contractual Services	4,800	---	6,082,800	---	7,200,000
31 (E2333) Professional Services	10,000	---	---	---	900,000
32 (E2336) Training	---	---	---	---	40,000
33 (E2339) Hospitality	---	---	---	---	15,000
34 (E2342) Incidental Expenses	---	---	---	---	3,000
	21,800	282,100	10,148,800	5,000	17,937,000

MINISTRY FOR EDUCATION

Education (continued)

Vote 27 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	09 Quality and Standard in Education	Estimate 2021
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5021 St Patrick's Industrial School	---	---	---	---	<b>1,700,000</b>
5063 Extension of School Transport Network	---	---	29,000,000	---	<b>29,000,000</b>
5215 Security/Reception Services in All State-School	---	---	2,817,000	---	<b>2,817,000</b>
5216 Work Based Learning	---	---	---	---	<b>200,000</b>
5270 Special Education Programme	---	---	---	---	<b>1,500,000</b>
5367 Careers Convention	---	---	---	---	<b>16,000</b>
5372 Specific Learning Difficulty Unit	---	---	---	---	<b>12,000</b>
5709 H and S Legionella Testing Pilot Project	---	---	---	---	<b>70,000</b>
5766 Different Educational Pathways	---	---	---	---	<b>200,000</b>
5767 Early Screening for Special Learning Difficultie	---	---	---	---	<b>50,000</b>
5768 Primary Healthcare Services in Schools	---	---	---	---	<b>195,000</b>
	---	---	31,817,000	---	<b>35,760,000</b>
<b><i>TOTAL COST CENTRE</i></b>	21,800	282,100	41,965,800	5,000	<b>330,966,000</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment]

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**26 Ministry for Education [and Employment]**

<i>Ministry</i>			
7310 e-Learning	400,000	400,000	<b>400,000</b>
7406 Schools Management Information System	400,000	400,000	<b>350,000</b>
7482 Water Fountains in State Schools	---	---	<b>400,000</b>
7483 Improvement to School Facilities at Mariam al Batool School	---	200,000	<b>175,000</b>
7484 Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	400,000	<b>400,000</b>
7500 ICT - Hardware	---	892,000	<b>595,000</b>
7501 ICT - Software	---	1,234,000	<b>2,649,000</b>
7502 ICT - Support	---	800,000	<b>1,508,000</b>
7600 Property, Plant and Equipment	---	35,000	<b>35,000</b>
	<b>Estimate 2021 €</b>		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	<b>1,175,000</b>		
(ii) <i>University of Malta</i>	<b>11,809,000</b>		
(iii) <i>Malta College of Arts, Science and Technology</i>	<b>9,307,000</b>		
(iv) <i>Education</i>	<b>258,000</b>		
		19,632,043	35,665,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			<b>22,549,000</b>
(i) <i>Ministry</i>	<b>661,000</b>		
(ii) <i>University of Malta</i>	<b>6,773,000</b>		
(iii) <i>Malta College of Arts, Science and Technology</i>	<b>2,826,000</b>		
(v) <i>Education</i>	<b>443,000</b>		
		5,999,790	12,900,000
			<b>10,703,000</b>
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	<b>2,107,000</b>
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	<b>368,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	0	540,000	<b>382,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	0	185,000	<b>396,000</b>
[EU Funded Projects for NGO's Co-Financing]	145,460	150,000	---
[Maltese Spell Checker]	---	1,800,000	---
[National Bibliotheca]	---	100,000	---
[ICT]	1,718,090	---	---
[Buildings and Equipment]	27,315	---	---
	28,322,698	55,721,000	<b>43,017,000</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote XIV Capital

<i>Details of Expenditure</i>		Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>26 Ministry for Education [and Employment] (continued)</i>				
<i>National Book Council</i>				
7014	Rehabilitation works for National Book Centre	600,000	400,000	<b>500,000</b>
<i>University of Malta and Junior College</i>				
7601	Property, Plant and Equipment	---	7,000,000	<b>8,000,000</b>
	[Construction/adaptation/refurbishment works and equipment]	3,000,000	---	---
		3,000,000	7,000,000	<b>8,000,000</b>
<i>Malta College of Arts, Science and Technology</i>				
7602	Property, Plant and Equipment	---	4,000,000	<b>2,500,000</b>
	[Construction/adaptation/refurbishment works and equipment]	1,499,999	---	---
		1,499,999	4,000,000	<b>2,500,000</b>
<i>Examinations Department</i>				
7603	Property, Plant and Equipment	---	150,000	<b>200,000</b>
	[Improvements at Examinations Centres]	9,977	---	---
		9,977	150,000	<b>200,000</b>
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>				
7604	Property, Plant and Equipment	---	14,500,000	<b>18,270,000</b>
	[Construction/adaptation/refurbishment/maintenance works and equipment]	14,500,000	---	---
		14,500,000	14,500,000	<b>18,270,000</b>



MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**26 Ministry for Education [and Employment] (continued)**

*[Sport*

[Football facilities in Gozo]	191,400	200,000	---
[Football facilities in Malta]	634,121	500,000	---
[Marsascala Waterpolo Pitch]	555,637	1,200,000	---
[Shooting range]	1,500,000	1,000,000	---
[Indoor Pool at the Cottonera Sports Complex]	22,454	2,000,000	---
[Msida Ground]	---	---	---
[Property, Plant and Equipment]	---	1,000,000	---
[Construction/upgrading works and equipment for Sports facilities]	1,300,000	---	---
	4,203,612	5,900,000	---

*[Malta Council for the Voluntary Sector*

[Works and Equipment at Voluntary Centres]	29,999	600,000	---
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*[Malta Libraries*

[Property, Plant and Equipment]	---	150,000	---
[Improvements to buildings and security]	100,000	---	---
	100,000	150,000	---

*[National Archives*

[Property, Plant and Equipment]	---	350,000	---
[Construction of facilities]	9,677	---	---
	9,677	350,000	---

**Total Ministry for Education [and Employment]**

52,275,962	88,771,000	<b>72,487,000</b>
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MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b>23 Education</b>			
<b>Malta</b>			
<i>State Schools</i>			
7028 Information Technology in Government Schools	4,978,680	8,500,000	<b>14,000,000</b>
7409 MyJourney - Achieving through different paths	597,881	500,000	<b>500,000</b>
7608 Property, Plant and Equipment	---	550,000	<b>1,050,000</b>
[Equipment for Government Schools	399,907	---	---
	5,976,468	9,550,000	<b>15,550,000</b>
<i>Non-State Schools</i>			
7485 Information Technology in Non-State Schools	---	2,335,000	<b>35,000</b>
<i>Education Support Services</i>			
7609 Property, Plant and Equipment	---	35,000	<b>35,000</b>
[Equipment for Education Support Services	25,000	---	---
	25,000	35,000	<b>35,000</b>
<b>Gozo</b>			
<i>State Schools</i>			
7610 Property, Plant and Equipment	---	100,000	<b>100,000</b>
[Equipment for Schools	50,000	---	---
[Construction and maintenance works in schools	47,785	---	---
	97,785	100,000	<b>100,000</b>
<b>Total Education</b>	6,099,253	12,020,000	<b>15,720,000</b>
<b>TOTAL MINISTRY FOR EDUCATION [AND EMPLOYMENT]</b>	58,375,215	100,791,000	<b>88,207,000</b>