

Ministry for Education, Sport, Youth, Research and Innovation

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	74	35,064	2,330	195,181	161,746	394,321	71,817
Education	156	286,934	20,993	61,913	---	369,840	10,623
TOTAL	230	321,998	23,323	257,094	161,746	764,161	82,440

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH
AND INNOVATION

Ministry for Education, Sport, Youth, Research
and Innovation

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2021 €	Approved Estimate 2022 €	Estimate 2023 €
42 Ministry for Education, Sport, Youth, Research and Innovation			
III18 Fees of Office			
1480 External examination fees	596	2,000	2,000
1490 Local examination fees	9	2,000	2,000
1500 Fees payable by students	0	25,000	5,000
III24 Reimbursements			
1990 Miscellaneous reimbursements	---	---	1,000
III42 Grants			
2201 EU - Direct Management Funds (2014-2020)	0	212,000	4,000
2225 EU - Direct Management Funds (2021-2027)	---	---	10,000
III45 Miscellaneous Receipts			
2350 Miscellaneous receipts	807,357	50,000	50,000
Total Ministry for Education, Sport, Youth, Research and Innovation	807,962	291,000	74,000
43 Education			
III18 Fees of Office			
1500 Fees payable by students	6,285	25,000	5,000
III24 Reimbursements			
1990 Miscellaneous reimbursements	---	---	1,000
III45 Miscellaneous Receipts			
2350 Miscellaneous receipts	921,758	150,000	150,000
Total Education	928,043	175,000	156,000
TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION	1,736,005	466,000	230,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
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SUMMARY

<i>Personal Emoluments</i>	2,268,132	36,703,000	35,064,000
<i>Operational and Maintenance Expenses</i>	1,777,185	2,411,000	2,330,000
<i>Programmes and Initiatives</i>	159,632,655	178,029,000	195,181,000
<i>Contributions to Government Entities</i>	139,066,432	149,372,000	161,746,000
TOTAL VOTE	302,744,404	366,515,000	394,321,000

Personal Emoluments

11 (E1203) Holders of Political Office	39,217	52,517	104,302
12 (E1206) Salaries and Wages	1,631,993	30,000,483	27,349,698
13 (E1209) Bonus	21,546	290,000	270,000
14 (E1212) Income Supplement	18,047	260,000	240,000
15 (E1215) Social Security Contributions	160,298	2,850,000	2,600,000
16 (E1218) Allowances	384,442	3,000,000	4,200,000
17 (E1221) Overtime	12,589	250,000	300,000
<i>Total Personal Emoluments</i>	2,268,132	36,703,000	35,064,000

Operational and Maintenance Expenses

21 (E2303) Utilities	66,811	100,000	100,000
22 (E2306) Materials and Supplies	103,398	170,000	150,000
23 (E2309) Repair and Upkeep	27,379	30,000	30,000
24 (E2312) Rent	195,398	250,000	250,000
25 (E2315) International Memberships	204,231	158,000	158,000
26 (E2318) Office Services	85,681	99,000	90,000
27 (E2321) Transport	37,025	73,000	40,000
28 (E2324) Travel	958	119,000	110,000
29 (E2327) Information Services	153,630	175,000	206,000
30 (E2330) Contractual Services	296,123	480,000	493,000
31 (E2333) Professional Services	540,826	700,000	645,000
32 (E2336) Training	11,608	12,000	12,000
33 (E2339) Hospitality	61,744	40,000	40,000
34 (E2342) Incidental Expenses	(7,627)	5,000	6,000
<i>Total Operational and Maintenance Expenses</i>	1,777,185	2,411,000	2,330,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	60,000	60,000	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	6,650	150,000	120,000
5024 Church Schools	103,596,905	112,251,000	112,000,000
5036 Space Research Fund (MCST)	---	[435,000]	450,000
5037 Prima (MCST)	---	[35,000]	350,000
5038 Internationalisation Initiatives (MCST)	---	[886,000]	886,000
5040 Research and Innovation	---	[150,000]	150,000
5049 Horizon Europe Support Measures (MCST)	---	[200,000]	200,000
5058 Blockchain Based Official Records - Pilot Project	401,200	850,000	450,000
5059 Matsec Exams	1,400,000	2,500,000	1,700,000
5075 R&D on Infectious Diseases (MCST)	---	[500,000]	500,000
5078 Commercialisation of Sport [Commision]	---	[70,000]	10,000
5085 Fond għall-Edukazzjoni Informali	100,000	150,000	100,000
5086 Fond għall-Attivitajiet Edukattivi	79,745	100,000	100,000
5087 Education Exception	100,000	100,000	100,000
5088 GSSE Games 2023	---	[1,233,000]	1,010,000
5178 Sports Activities & assistance to organisations	[3,301,075]	[2,979,000]	3,500,000
5185 Youth Activities	[150,000]	[160,000]	160,000
5186 National Youth Council	[14,000]	[25,000]	25,000
5203 Space Policy and Regulation	---	[400,000]	400,000
5223 Quantum	[0]	[300,000]	50,000
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	1,887	100,000	25,000
5228 University of Malta Academic Research Fund	1,200,000	1,200,000	1,200,000
5229 Scholarships in Veterinary Medicine	543,976	500,000	500,000
5236 Commonwealth Centre for Connected Learning	[150,000]	[200,000]	220,000
5302 Research and Education	---	3,000	3,000
5316 PhDs in Industry	---	[500,000]	300,000
5317 Research Programmes with Foreign Institutions	---	[200,000]	200,000
5319 Research Schemes and Initiatives	---	[200,000]	200,000
5320 High Performance Computing	---	[100,000]	50,000
5321 RIS3 Implementation and Governance	---	[200,000]	200,000
5322 European Molecular Biology Labs (EMBL)	---	[200,000]	100,000
5323 European Molecular Biology Conference	---	[14,000]	14,000
5328 Culture and Language Student Experience	---	100,000	50,000
5330 Uffiċċju tal-Bord tal-Affarijiet Edukattivi	---	50,000	20,000
5334 International Computer and Information Literacy Study (ICILS)	---	70,000	70,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Programmes and Initiatives (continued)</i>			
5335 MCAST - Doctorate Programme	---	100,000	100,000
5336 MCAST - Curriculum with Industry (Bridging the Skills' Gap)	---	100,000	100,000
5337 MCAST - Apprenticeship Recovery Plan	---	2,500,000	800,000
5338 Education Malta	---	550,000	160,000
5353 Head of School Fund	---	1,030,000	1,000,000
5364 Students' Maintenance Grants	29,411,855	32,800,000	33,000,000
5424 R&I Fusion (MCST)	---	[4,100,000]	4,300,000
5434 Education Initiatives	4,500	80,000	80,000
5446 Malta Government Scholarships Fund / Endeavour B	1,253,851	1,200,000	1,200,000
5474 Child Care Centres	2,100,000	2,800,000	2,800,000
5483 Youths' National Programme	[100,000]	[273,000]	273,000
5503 Learning Support Assistants in Private Schools	7,214,102	4,700,000	7,000,000
5532 ICT Academic Programmes	356,910	350,000	350,000
5535 Sports Events in Gozo	[14,236]	[45,000]	40,000
5536 Sports Tourism	[183,135]	[300,000]	250,000
5566 Youth Special Training	[370,000]	[370,000]	370,000
5567 Arts Scholarships Fund	408,245	350,000	350,000
5617 IPAS (MCST)	---	[150,000]	150,000
5626 Sports College	100,000	150,000	150,000
5627 Afternoon School Programme/SkolaSajt/Klabb 3-16	5,000,000	9,000,000	9,000,000
5628 Public Lending Rights	50,000	60,000	60,000
5630 Sport Scholarships Scheme	---	150,000	200,000
5632 Investment Fund for Private Schools	4,404,250	1,000,000	1,000,000
5667 Assistance to Mariam Albatool School			400,000
5673 Youth Organisation Projects	[100,000]	[120,000]	120,000
5702 National Book Festival	300,000	300,000	250,000
5704 Life Long Learning/Research and Innovation	88,838	225,000	225,000
5706 Children's Breakfast Club in Schools	752,019	1,200,000	1,200,000
5708 Digital Literacy Development	154,619	200,000	160,000
5763 Malta Book Fund	120,000	120,000	120,000
5875 National Skills Council	30,000	80,000	800,000
5877 Esplora - Operational Expenses	---	[2,900,000]	2,900,000
5900 Social Fund for Students in difficulty [Post COVID-19 Strategy]	393,103 ---	800,000 [500,000]	800,000 ---
<i>Total Programmes and Initiatives</i>	159,632,655	178,029,000	195,181,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Contributions to Government Entities</i>			
6003 National Book Council	588,000	525,000	600,000
6006 Foundation for Tomorrow's Schools	300,000	300,000	300,000
6007 Foundation for Educational Services	1,175,000	1,230,000	1,230,000
6025 EquestriMalta	[305,603]	[600,000]	600,000
6026 Sports Integrity Authority	[94,221]	[600,000]	900,000
6039 Foundation for Information Technology Accessibility	---	[600,000]	850,000
6374 Junior College	10,100,000	10,500,000	10,500,000
6432 Malta Council for Science and Technology	[2,600,000]	[2,850,000]	2,900,000
6454 Maltese National Commission for UNESCO	7,872	52,000	31,000
6457 Malta College of Arts, Science and Technology	38,300,000	40,265,000	41,150,000
6701 University of Malta	84,000,000	89,320,000	91,000,000
6772 SportMalta	[2,250,000]	[3,420,000]	3,500,000
6796 Youth Agency	[513,750]	[785,000]	785,000
6808 National Regulation Commission [Malta Further and Higher Education Authority]	950,000	1,200,000	1,200,000
6815 National Literacy Agency	1,882,785	3,600,000	3,800,000
6828 Institute for Education	1,500,000	2,080,000	2,080,000
6829 English Language Teaching Council	262,775	300,000	320,000
<i>Total Contributions to Government Entities</i>	139,066,432	149,372,000	161,746,000
 TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION	 302,744,404	 366,515,000	 394,321,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	50,938	---
12 (E1206) Salaries and Wages	510,000	300,000	26,026,698
13 (E1209) Bonus	7,000	4,000	251,000
14 (E1212) Income Supplement	5,000	4,000	225,000
15 (E1215) Social Security Contributions	65,000	35,000	2,449,000
16 (E1218) Allowances	340,000	72,000	3,727,000
17 (E1221) Overtime	20,000	10,000	247,000
	1,000,364	475,938	32,925,698

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	5,000	77,000
22 (E2306) Materials and Supplies	6,000	3,000	87,900
23 (E2309) Repair and Upkeep	3,000	2,000	15,500
24 (E2312) Rent	1,300	1,800	246,900
25 (E2315) International Memberships	56,000	---	99,200
26 (E2318) Office Services	18,000	10,000	40,000
27 (E2321) Transport	8,000	5,000	23,000
28 (E2324) Travel	30,000	20,000	58,000
29 (E2327) Information Services	75,000	35,000	93,000
30 (E2330) Contractual Services	16,000	12,000	391,000
31 (E2333) Professional Services	120,000	80,000	340,000
32 (E2336) Training	---	---	10,000
33 (E2339) Hospitality	9,500	6,000	23,000
34 (E2342) Incidental Expenses	1,000	1,000	2,000
	353,800	180,800	1,506,500

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	60,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	120,000
5024 Church Schools	112,000,000	---	---
5036 Space Research Fund (MCST)	---	450,000	---
5037 Prima (MCST)	---	350,000	---
5038 Internationalisation Initiatives (MCST)	---	886,000	---
5040 Research and Innovation	---	150,000	---
5049 Horizon Europe Support Measures (MCST)	---	200,000	---
5058 Blockchain Based Official Records - Pilot Project	450,000	---	---
5059 Matsec Exams	---	---	---
5075 R&D on Infectious Diseases (MCST)	---	500,000	---
5078 Commercialisation of Sports Commission	10,000	---	---
5085 Fond għall-Edukazzjoni Informali	---	---	100,000
5086 Fond għall-Attivitajiet Edukattivi	---	---	100,000
5087 Education Exception	100,000	---	---
5088 GSSE Games 2023	1,010,000	---	---
5178 Sports Activities & assistance to organisations	3,500,000	---	---
5185 Youth Activities	---	160,000	---
5186 National Youth Council	---	25,000	---
5203 Space Policy and Regulation	---	400,000	---
5223 Quantum	---	50,000	---
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	25,000	---
5228 University of Malta Academic Research Fund	1,200,000	---	---
5229 Scholarships in Veterinary Medicine	---	---	500,000
5236 Commonwealth Centre for Connected Learning	220,000	---	---
5302 Research and Education	---	---	3,000
5316 PhDs in Industry	---	300,000	---
5317 Research Programmes with Foreign Institutions	---	200,000	---
5319 Research Schemes and Initiatives	---	200,000	---
5320 High Performance Computing	---	50,000	---

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5321 RIS3 Implementation and Governance	---	200,000	---
5322 European Molecular Biology Labs (EMBL)	---	100,000	---
5323 European Molecular Biology Conference	---	14,000	---
5328 Culture and Language Student Experience	50,000	---	---
5330 Uffiċċju tal-Bord tal-Affarijiet Edukattivi	---	---	20,000
5334 International Computer and Information Literacy Study (ICILS)	---	---	---
5335 MCAST - Doctorate Programme	100,000	---	---
5336 MCAST - Curriculum with Industry (Bridging the Skills' Gap)	100,000	---	---
5337 MCAST - Apprenticeship Recovery Plan	800,000	---	---
5338 Education Malta	160,000	---	---
5353 Head of School Fund	---	---	1,000,000
5364 Students' Maintenance Grants	---	---	33,000,000
5424 R&I Fusion (MCST)	---	4,300,000	---
5434 Education Initiatives	---	---	80,000
5446 Malta Government Scholarships Fund/Endeavour B	---	---	1,200,000
5474 Child Care Centres	2,800,000	---	---
5483 Youths' National Programme	---	273,000	---
5503 Learning Support Assistants in Private Schools	---	---	7,000,000
5532 ICT Academic Programmes	350,000	---	---
5535 Sports Events in Gozo	40,000	---	---
5536 Sports Tourism	250,000	---	---
5566 Youth Special Training Scheme	---	370,000	---
5567 Arts Scholarships Fund	---	---	350,000
5617 IPAS (MCST)	---	150,000	---
5626 Sports College	---	---	150,000
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	9,000,000	---	---
5628 Public Lending Rights	60,000	---	---
5630 Sports Scholarship Scheme	---	---	200,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5667 Assistance to Mariam Albatool School	400,000	---	---
5673 Youth Organisation Projects	---	120,000	---
5702 National Book Festival	250,000	---	---

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
Programmes and Initiatives (continued)			
5704 Life Long Learning/Research and Innovation	---	---	---
5706 Children's Breakfast Club in Schools	---	---	1,200,000
5708 Digital Literacy Development	---	---	160,000
5763 Malta Book Fund	120,000	---	---
5875 National Skills Council	---	800,000	---
5877 Esplora - Operational Expenses	---	2,900,000	---
5900 Social Fund for Students in Difficulty	---	---	800,000
	133,030,000	13,173,000	46,983,000
Contributions to Government Entities			
6003 National Book Council	600,000	---	---
6006 Foundation for Tomorrow's Schools	300,000	---	---
6007 Foundation for Educational Services	1,230,000	---	---
6025 EquestriMalta	600,000	---	---
6026 Sports Integrity Authority	900,000	---	---
6039 Foundation for Information Technology Accessibility	---	850,000	---
6374 Junior College	10,500,000	---	---
6432 Malta Council for Science and Technology	---	2,900,000	---
6454 Maltese National Commission for UNESCO	31,000	---	---
6457 Malta College of Arts, Science and Technology	41,150,000	---	---
6701 University of Malta	91,000,000	---	---
6772 SportMalta	3,500,000	---	---
6796 Youth Agency	---	785,000	---
6808 National Regulation Commission	1,200,000	---	---
6815 National Literacy Agency	3,800,000	---	---
6828 Institute for Education	2,080,000	---	---
6829 English Language Teaching Council	320,000	---	---
	157,211,000	4,535,000	---
TOTAL COST CENTRE	291,595,164	18,364,738	81,415,198

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2023
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	104,302
12 (E1206) Salaries and Wages	513,000	---	27,349,698
13 (E1209) Bonus	8,000	---	270,000
14 (E1212) Income Supplement	6,000	---	240,000
15 (E1215) Social Security Contributions	51,000	---	2,600,000
16 (E1218) Allowances	61,000	---	4,200,000
17 (E1221) Overtime	23,000	---	300,000
	662,000	---	35,064,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	8,000	---	100,000
22 (E2306) Materials and Supplies	3,100	50,000	150,000
23 (E2309) Repair and Upkeep	5,500	4,000	30,000
24 (E2312) Rent	---	---	250,000
25 (E2315) International Memberships	800	2,000	158,000
26 (E2318) Office Services	22,000	---	90,000
27 (E2321) Transport	4,000	---	40,000
28 (E2324) Travel	1,000	1,000	110,000
29 (E2327) Information Services	1,000	2,000	206,000
30 (E2330) Contractual Services	44,000	30,000	493,000
31 (E2333) Professional Services	50,000	55,000	645,000
32 (E2336) Training	1,500	500	12,000
33 (E2339) Hospitality	1,000	500	40,000
34 (E2342) Incidental Expenses	1,000	1,000	6,000
	142,900	146,000	2,330,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2023
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	---	---	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	120,000
5024 Church Schools	---	---	112,000,000
5036 Space Research Fund (MCST)	---	---	450,000
5037 Prima (MCST)	---	---	350,000
5038 Internationalisation Initiatives (MCST)	---	---	886,000
5040 Research and Innovation	---	---	150,000
5049 Horizon Europe Support Measures (MCST)	---	---	200,000
5058 Blockchain Based Official Records - Pilot Project	---	---	450,000
5059 Matsec Exams	1,700,000	---	1,700,000
5075 R&D on Infectious Diseases (MCST)	---	---	500,000
5078 Commercialisation of Sports Commission	---	---	10,000
5085 Fond għall-Edukazzjoni Informali	---	---	100,000
5086 Fond għall-Attivitajiet Edukattivi	---	---	100,000
5087 Education Exception	---	---	100,000
5088 GSSE Games 2023	---	---	1,010,000
5178 Sports Activities & assistance to organisations	---	---	3,500,000
5185 Youth Activities	---	---	160,000
5186 National Youth Council	---	---	25,000
5203 Space Policy and Regulation	---	---	400,000
5223 Quantum [Participation in Quantera Programme]	---	---	50,000
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	---	25,000
5228 University of Malta Academic Research Fund	---	---	1,200,000
5229 Scholarships in Veterinary Medicine	---	---	500,000
5236 Commonwealth Centre for Connected Learning	---	---	220,000
5302 Research and Education	---	---	3,000
5316 PhDs in Industry	---	---	300,000
5317 Research Programmes with Foreign Institutions	---	---	200,000
5319 Research Schemes and Initiatives	---	---	200,000
5320 High Performance Computing	---	---	50,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
 Ministry for Education, Sport, Youth, Research
 and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2023
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5321 RIS3 Implementation and Governance	---	---	200,000
5322 European Molecular Biology Labs (EMBL)	---	---	100,000
5323 European Molecular Biology Conference	---	---	14,000
5328 Culture and Language Student Experience	---	---	50,000
5330 Uffiċċju tal-Bord tal-Affarijiet Edukattivi	---	---	20,000
5334 International Computer and Information Literacy Study (ICILS)	70,000	---	70,000
5335 MCAST - Doctorate Programme	---	---	100,000
5336 MCAST - Curriculum with Industry (Bridging the Skills' Gap)	---	---	100,000
5337 MCAST - Apprenticeship Recovery Plan	---	---	800,000
5338 Education Malta	---	---	160,000
5353 Head of School Fund	---	---	1,000,000
5364 Students' Maintenance Grants	---	---	33,000,000
5424 R&I Fusion (MCST)	---	---	4,300,000
5434 Education Initiatives	---	---	80,000
5446 Malta Government Scholarships Fund/Endeavour B	---	---	1,200,000
5474 Child Care Centres	---	---	2,800,000
5483 Youths' National Programme	---	---	273,000
5503 Learning Support Assistants in Private Schools	---	---	7,000,000
5532 ICT Academic Programmes	---	---	350,000
5535 Sports Events in Gozo	---	---	40,000
5536 Sports Tourism	---	---	250,000
5566 Youth Special Training Scheme	---	---	370,000
5567 Arts Scholarships Fund	---	---	350,000
5617 IPAS (MCST)	---	---	150,000
5626 Sports College	---	---	150,000
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	---	---	9,000,000
5628 Public Lending Rights	---	---	60,000
5630 Sports Scholarship Scheme	---	---	200,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5667 Assistance to Mariam Albatool School	---	---	400,000
5673 Youth Organisation Projects	---	---	120,000
5702 National Book Festival	---	---	250,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Examinations	Research, Life Long Learning and Employability	Estimate 2023
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5704 Life Long Learning/Research and Innovation	---	225,000	225,000
5706 Children's Breakfast Club in Schools	---	---	1,200,000
5708 Digital Literacy Development	---	---	160,000
5763 Malta Book Fund	---	---	120,000
5875 National Skills Council	---	---	800,000
5877 Esplora - Operational Expenses	---	---	2,900,000
5900 Social Fund for Students in Difficulty	---	---	800,000
	1,770,000	225,000	195,181,000
<i>Contributions to Government Entities</i>			
6003 National Book Council	---	---	600,000
6006 Foundation for Tomorrow's Schools	---	---	300,000
6007 Foundation for Educational Services	---	---	1,230,000
6025 EquestriMalta	---	---	600,000
6026 Sports Integrity Authority	---	---	900,000
6039 Foundation for Information Technology Accessibility	---	---	850,000
6374 Junior College	---	---	10,500,000
6432 Malta Council for Science and Technology	---	---	2,900,000
6454 Maltese National Commission for UNESCO	---	---	31,000
6457 Malta College of Arts, Science and Technology	---	---	41,150,000
6701 University of Malta	---	---	91,000,000
6772 SportMalta	---	---	3,500,000
6796 Youth Agency	---	---	785,000
6808 National Regulation Commission	---	---	1,200,000
6815 National Literacy Agency	---	---	3,800,000
6828 Institute for Education	---	---	2,080,000
6829 English Language Teaching Council	---	---	320,000
	---	---	161,746,000
<i>TOTAL COST CENTRE</i>	2,574,900	371,000	394,321,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	290,511,448	269,300,000	286,934,000
<i>Operational and Maintenance Expenses</i>	19,705,424	21,555,000	20,993,000
<i>Programmes and Initiatives</i>	50,289,064	46,743,000	61,913,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

360,505,936	337,598,000	369,840,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	222,257,837	203,000,000	218,400,000
13 (E1209) Bonus	2,555,852	2,350,000	2,360,000
14 (E1212) Income Supplement	2,285,011	2,060,000	2,080,000
15 (E1215) Social Security Contributions	20,762,568	18,900,000	20,710,000
16 (E1218) Allowances	41,797,553	42,400,000	42,800,000
17 (E1221) Overtime	852,627	590,000	584,000

Total Personal Emoluments

290,511,448	269,300,000	286,934,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	2,154,709	1,700,000	1,700,000
22 (E2306) Materials and Supplies	4,138,189	4,900,000	4,500,000
23 (E2309) Repair and Upkeep	1,316,852	850,000	850,000
24 (E2312) Rent	1,871,236	1,600,000	1,600,000
25 (E2315) International Memberships	272,017	530,000	380,000
26 (E2318) Office Services	126,333	120,000	120,000
27 (E2321) Transport	280,836	300,000	300,000
28 (E2324) Travel	6,906	120,000	120,000
29 (E2327) Information Services	79,028	115,000	100,000
30 (E2330) Contractual Services	8,403,152	10,600,000	10,750,000
31 (E2333) Professional Services	980,976	620,000	443,000
32 (E2336) Training	62,318	70,000	100,000
33 (E2339) Hospitality	10,675	27,000	27,000
34 (E2342) Incidental Expenses	2,197	3,000	3,000

Total Operational and Maintenance Expenses

19,705,424	21,555,000	20,993,000
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MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	1,910,000	1,700,000	2,360,000
5023 Inclusive Education	---	30,000	30,000
5063 Extension of School Transport Network	43,969,511	39,000,000	54,000,000
5215 Security/Reception Services in All State-Schools	1,916,103	2,335,000	2,100,000
5216 Work Based Learning	0	200,000	100,000
5270 Special Education Programme	2,208,000	2,800,000	2,800,000
5367 Careers Convention	0	16,000	16,000
5372 Specific Learning Difficulty Unit	12,000	12,000	12,000
5709 H and S Legionella Testing Pilot Project	59,083	95,000	95,000
5766 Different Educational Pathways	84,738	200,000	100,000
5767 Early Screening for Special Learning Difficulties	7,566	50,000	25,000
5768 Primary Healthcare Services in Schools	122,063	230,000	200,000
5907 Belt il-Bniedem	---	75,000	75,000
<i>Total Programmes and Initiatives</i>	50,289,064	46,743,000	61,913,000
<i>TOTAL EDUCATION</i>	360,505,936	337,598,000	369,840,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support	Learning and Assessment Programmes	National School Support Services	Education Resources
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	218,400,000	---	---	---
13 (E1209) Bonus	2,360,000	---	---	---
14 (E1212) Income Supplement	2,080,000	---	---	---
15 (E1215) Social Security Contributions	20,710,000	---	---	---
16 (E1218) Allowances	42,800,000	---	---	---
17 (E1221) Overtime	584,000	---	---	---
	286,934,000	---	---	---

Operational and Maintenance Expenses

21 (E2303) Utilities	1,700,000	---	---	---
22 (E2306) Materials and Supplies	75,500	1,500,000	78,000	---
23 (E2309) Repair and Upkeep	58,000	100,000	30,000	---
24 (E2312) Rent	1,600,000	---	---	---
25 (E2315) International Memberships	---	355,200	20,000	---
26 (E2318) Office Services	47,000	6,700	21,500	---
27 (E2321) Transport	281,000	---	---	---
28 (E2324) Travel	107,500	4,000	---	3,000
29 (E2327) Information Services	58,000	10,000	28,000	---
30 (E2330) Contractual Services	150,000	330,000	400,000	---
31 (E2333) Professional Services	400,500	9,000	---	---
32 (E2336) Training	23,500	30,000	24,000	2,500
33 (E2339) Hospitality	15,000	5,400	6,200	400
34 (E2342) Incidental Expenses	3,000	---	---	---
	4,519,000	2,350,300	607,700	5,900

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support	Learning and Assessment Programmes	National School Support Services	Education Resources
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 St Patrick's Industrial School	---	---	2,360,000	---
5023 Inclusive Education	---	---	30,000	---
5063 Extension of School Transport Network	---	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---	---
5216 Work Based Learning	100,000	---	---	---
5270 Special Education Programme	---	---	2,800,000	---
5367 Careers Convention	---	---	16,000	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---
5709 H and S Legionella Testing Pilot Project	---	---	---	95,000
5766 Different Educational Pathways	---	100,000	---	---
5767 Early Screening for Special Learning Difficulties	---	---	25,000	---
5768 Primary Healthcare Services in Schools	---	---	200,000	---
5907 Belt il-Bniedem	---	---	75,000	---
	100,000	112,000	5,506,000	95,000
<i>TOTAL COST CENTRE</i>	291,553,000	2,462,300	6,113,700	100,900

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Colleges	Digital Literacy and Transversal Skills	Education Gozo
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	---	---	---
13 (E1209) Bonus	---	---	---
14 (E1212) Income Supplement	---	---	---
15 (E1215) Social Security Contributions	---	---	---
16 (E1218) Allowances	---	---	---
17 (E1221) Overtime	---	---	---
	---	---	---

Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	---
22 (E2306) Materials and Supplies	25,000	1,000	25,000
23 (E2309) Repair and Upkeep	25,000	8,000	70,000
24 (E2312) Rent	---	---	---
25 (E2315) International Memberships	---	1,500	---
26 (E2318) Office Services	35,300	1,200	3,300
27 (E2321) Transport	---	---	19,000
28 (E2324) Travel	---	1,500	---
29 (E2327) Information Services	---	---	---
30 (E2330) Contractual Services	---	5,000	---
31 (E2333) Professional Services	---	25,000	---
32 (E2336) Training	---	20,000	---
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	---	---	---
	85,300	63,200	117,300

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Colleges	Digital Literacy and Transversal Skills	Education Gozo
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	---	---	---
5023 Inclusive Education	---	---	---
5063 Extension of School Transport Network	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---
5216 Work Based Learning	---	---	---
5270 Special Education Programme	---	---	---
5367 Careers Convention	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---
5709 H and S Legionella Testing Pilot Project	---	---	---
5766 Different Educational Pathways	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---
5768 Primary Healthcare Services in Schools	---	---	---
5907 Belt il-Bniedem	---	---	---
	---	---	---
	---	---	---
	---	---	---
<i>TOTAL COST CENTRE</i>	85,300	63,200	117,300

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Education Logistics Support and Administration	Quality and Standard in Education	Estimate 2023
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	---	---	218,400,000
13 (E1209) Bonus	---	---	2,360,000
14 (E1212) Income Supplement	---	---	2,080,000
15 (E1215) Social Security Contributions	---	---	20,710,000
16 (E1218) Allowances	---	---	42,800,000
17 (E1221) Overtime	---	---	584,000
	---	---	286,934,000

Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	1,700,000
22 (E2306) Materials and Supplies	2,795,000	500	4,500,000
23 (E2309) Repair and Upkeep	554,000	5,000	850,000
24 (E2312) Rent	---	---	1,600,000
25 (E2315) International Memberships	---	3,300	380,000
26 (E2318) Office Services	1,000	4,000	120,000
27 (E2321) Transport	---	---	300,000
28 (E2324) Travel	---	4,000	120,000
29 (E2327) Information Services	---	4,000	100,000
30 (E2330) Contractual Services	9,865,000	---	10,750,000
31 (E2333) Professional Services	---	8,500	443,000
32 (E2336) Training	---	---	100,000
33 (E2339) Hospitality	---	---	27,000
34 (E2342) Incidental Expenses	---	---	3,000
	13,215,000	29,300	20,993,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION

Education (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Education Logistics Support and Administration	Quality and Standard in Education	Estimate 2023
	€	€	€

Programmes and Initiatives

5021 St Patrick's Industrial School	---	---	2,360,000
5023 Inclusive Education	---	---	30,000
5063 Extension of School Transport Network	54,000,000	---	54,000,000
5215 Security/Reception Services in All State-Schools	2,100,000	---	2,100,000
5216 Work Based Learning		---	100,000
5270 Special Education Programme	---	---	2,800,000
5367 Careers Convention	---	---	16,000
5372 Specific Learning Difficulty Unit	---	---	12,000
5709 H and S Legionella Testing Pilot Project	---	---	95,000
5766 Different Educational Pathways	---	---	100,000
5767 Early Screening for Special Learning Difficulties	---	---	25,000
5768 Primary Healthcare Services in Schools	---	---	200,000
5907 Belt il-Bniedem	---	---	75,000
	56,100,000	---	61,913,000
	69,315,000	29,300	369,840,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
42 Ministry for Education, Sport, Youth, Research and Innovation			
<i>Ministry</i>			
7406 Schools Management Information System	553,245	350,000	350,000
7482 Water Fountains in State Schools	399,485	400,000	400,000
7484 Residential School: Addressing Children's Holistic Needs in a Safe Environment	300,000	200,000	200,000
7500 ICT - Hardware	26,220	31,000	53,000
7501 ICT - Software	1,976,041	2,069,000	2,637,000
7502 ICT - Support	967,535	1,213,000	1,032,000
7600 Property, Plant and Equipment	36,423	35,000	35,000
	Estimate		
	2023		
	€		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	640,000		
(ii) <i>Education</i>	500,000		
(iii) <i>University of Malta</i>	3,450,000		
(iv) <i>Malta College of Arts, Science and Technology</i>	6,526,000		
	11,482,014	15,691,000	11,116,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	160,000		
(ii) <i>Education</i>	158,000		
(iii) <i>University of Malta</i>	863,000		
(iv) <i>Malta College of Arts, Science and Technology</i>	2,317,000		
	3,529,762	13,601,000	3,498,000
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	0	1,664,000	16,000
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	0	260,000	4,000
7838 Direct Management Funds - <i>EU Funds</i>	-465	212,000	4,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	46,000	2,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continue)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

42 Ministry for Education, Sport, Youth, Research and Innovation (continued)

Ministry (continued)

	Estimate 2023 €			
7851 National Recovery and Resilience Plan				
- <i>EU Funds</i>				
(i) <i>Carbon Neutral School</i>	5,900,000			
(ii) <i>Renovation of Public Schools</i>	6,800,000			
		---	18,300,000	12,700,000
7951 National Recovery and Resilience Plan				
- <i>Malta Funds</i>				
(i) <i>Carbon Neutral School</i>	800,000			
		---	---	800,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>		---	---	1,200,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>		---	---	300,000
7856 EU Territorial Cooperation Programme 2021-2027				
- <i>EU Funds</i>		---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027				
- <i>Malta Funds</i>		---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>		---	---	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>		---	---	5,000
[Improvement to School Facilities at Mariam al Batool School		0	144,000	---
[e-Learning	6,383		---	---
[Maltese Spell Checker	0		---	---
[National Bibliotheca	---		---	---
[EU Funded Projects for NGO's Co-Financing	---		---	---
	19,276,643	54,216,000		34,377,000
<i>National Book Council</i>				
7014 Rehabilitation works for National Book Centre	500,000	300,000		300,000

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continue)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
42 Ministry for Education, Sport, Youth, Research and Innovation (continued)			
<i>University of Malta and Junior College</i>			
7601 <u>Property, Plant and Equipment</u>	8,000,000	6,000,000	6,000,000
<i>Malta College of Arts, Science and Technology</i>			
7602 <u>Property, Plant and Equipment</u>	2,500,000	2,500,000	2,500,000
<i>Examinations Department</i>			
7603 <u>Property, Plant and Equipment</u>	33,413	200,000	70,000
<i>Foundation for Tomorrow's Schools</i>			
7604 <u>Property, Plant and Equipment</u>	18,270,000	18,270,000	18,270,000
<i>Malta Council for Science and Technology</i>			
7012 <u>Esplora Natura</u>	---	[600,000]	100,000
7292 <u>Esplora</u>	[264,756]	[1,000,000]	850,000
7384 <u>Bighi Foreshore Restoration</u>	[0]	[800,000]	400,000
	[264,756]	[2,400,000]	1,350,000
<i>Sport</i>			
7379 <u>Football facilities in Malta and Gozo</u>	---	[800,000]	800,000
7381 <u>Marsascala Waterpolo Pitch</u>	[0]	[1,500,000]	1,000,000
7407 <u>Shooting range</u>	[0]	[250,000]	100,000
7408 <u>Indoor Pool at the Cottonera Sports Complex</u>	[3,000,000]	[5,000,000]	2,000,000
7481 <u>Msida Ground</u>	[44,573]	[1,000,000]	300,000
7607 <u>Property, Plant and Equipment</u>	[3,205,427]	[5,000,000]	4,750,000
	[6,250,000]	[13,550,000]	8,950,000
<i>[Malta Council for the Voluntary Sector</i>			
<u>[Works and Equipment at Voluntary Centres</u>	0	---	---

MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION
Ministry for Education, Sport, Youth, Research
and Innovation (continue)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>[Malta Libraries</i>			
<i>[Property, Plant and Equipment</i>	0	---	---
<i>Total Ministry for Education, Sport, Youth, Research and Innovation</i>	48,580,056	81,486,000	71,817,000
43 Education			
<i>Malta</i>			
<i>State Schools</i>			
7028 Information Technology in Government Schools	9,144,804	9,000,000	9,000,000
7409 MyJourney - Achieving through different paths	499,434	500,000	350,000
7410 Digital Literacy and Transversal Skills	---	300,000	100,000
7608 Property, Plant and Equipment	996,846	1,000,000	1,000,000
<i>[Laboratories in Government Schools</i>	---	800,000	---
	10,641,084	11,600,000	10,450,000
<i>Non-State Schools</i>			
7485 Information Technology in Non-State Schools	137,048	38,000	38,000
<i>Education Support Services</i>			
7609 Property, Plant and Equipment	135,000	135,000	135,000
<i>[Gozo</i>			
<i>[State Schools</i>			
<i>[Property, Plant and Equipment</i>	24,141	100,000	---
<i>Total Education, Sport, Youth Research and Innovation</i>	10,937,273	11,873,000	10,623,000
TOTAL MINISTRY FOR EDUCATION, SPORT, YOUTH, RESEARCH AND INNOVATION	59,517,329	93,359,000	82,440,000