

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,795,845	3,858,000	4,050,000
<i>Operational and Maintenance Expenses</i>	1,040,539	1,113,000	1,112,000
<i>Programmes and Initiatives</i>	84,972,483	86,713,000	96,572,000
<i>Contributions to Government Entities</i>	88,943,633	102,954,000	111,239,000

TOTAL VOTE	179,752,500	194,638,000	212,973,000
-------------------	--------------------	--------------------	--------------------

Personal Emoluments

11 Holders of Political Office	85,529	88,600	90,924
12 Salaries and Wages	3,874,567	3,057,000	3,200,000
13 Bonus	25,750	39,000	35,000
14 Income Supplement	93,060	37,000	32,000
15 Social Security Contributions	215,153	276,400	272,076
16 Allowances	476,605	340,000	400,000
17 Overtime	25,181	20,000	20,000

<i>Total Personal Emoluments</i>	4,795,845	3,858,000	4,050,000
----------------------------------	------------------	------------------	------------------

Operational and Maintenance Expenses

21 Utilities	100,363	93,000	95,000
22 Materials and Supplies	105,397	120,000	120,000
23 Repair and Upkeep	18,865	18,000	19,000
24 Rent	198,812	205,000	205,000
25 International Memberships	49,661	94,000	94,000
26 Office Services	102,579	104,000	105,000
27 Transport	89,718	100,000	100,000
28 Travel	102,451	83,000	83,000
29 Information Services	91,476	100,000	100,000
30 Contractual Services	83,362	90,000	90,000
31 Professional Services	32,608	56,000	56,000
32 Training	3,500	2,000	2,000
33 Hospitality	39,357	25,000	25,000
34 Incidental Expenses	5,251	10,000	10,000
40 Improvements to Property	1,877	3,000	3,000
41 Equipment	15,262	10,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,040,539	1,113,000	1,112,000
---	------------------	------------------	------------------

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
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,000	23,000	30,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	93,375	112,000	112,000
5024 Church Schools	48,499,999	48,500,000	53,000,000
5178 Sports Activities and Assistance to Organisations	1,340,000	1,340,000	1,470,000
5185 Youth Activities	142,000	150,000	150,000
5186 National Youth Council	14,000	14,000	14,000
5302 Research and Education	0	3,000	3,000
5364 Students' Maintenance Grants	23,444,392	24,000,000	24,100,000
5424 Research and Innovation Fund	646,547	1,600,000	1,600,000
5434 Education Initiatives	60,253	80,000	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	19,000	23,000	23,000
5446 Malta Government Scholarships Fund	849,838	900,000	900,000
5474 Child Care Centres	1,638,059	1,700,000	1,700,000
5483 Youths' National Programme	55,000	55,000	55,000
5503 Learning Support Assistants in Private Schools	896,212	600,000	800,000
5532 ICT Academic Programmes	260,000	250,000	250,000
5534 EFL Monitoring Board	34,647	35,000	35,000
5535 Sports Events in Gozo	20,000	45,000	45,000
5536 Sports Tourism	300,000	300,000	300,000
5538 Acquisition of Books	98,409	100,000	100,000
5566 Youth Special Training Scheme	199,999	200,000	200,000
5567 Arts Scholarships Fund	187,962	250,000	250,000
5595 Training Programme for Minimum Wage Earners	10,000	30,000	30,000
5617 MCST - Internationalisation	80,000	40,000	40,000
5626 Sports College	150,000	100,000	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	112,019	130,000	670,000
5628 Public Lending Rights	20,000	10,000	10,000
5630 Sports Scholarships Scheme	89,999	120,000	120,000
5631 Band Music Traineeship Scheme	75,000	75,000	75,000
5632 Investment Fund for Private Schools	649,999	1,000,000	1,000,000
5667 Assistance to Mariam Albatool School	300,000	300,000	300,000
5671 Active Labour Market Policies	35,959	70,000	70,000
5673 Youth Organisation Projects	70,000	80,000	80,000
5702 National Book Festival	---	93,000	115,000
5703 Child Care for All	---	3,800,000	8,000,000
5704 Life Long Learning	---	125,000	125,000

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
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5705 STAR Scholarship Scheme	---	150,000	90,000
5706 Children's Breakfast Club	---	100,000	200,000
5707 Design for Revamp of Botanic Gardens	---	50,000	20,000
5708 Piloting Computer Tablets in Schools	---	80,000	85,000
5763 Malta Book Fund	---	---	85,000
5764 Malta Institute of Education - Training	---	---	65,000
5765 National Anti Doping	---	---	75,000
[MCST - Programme for Research and Innovation	92,283	80,000	---
[University of Third Age - Gozo	0	---	---
[Holding of University Activities in Gozo	0	---	---
[Training/Employment E.T.C. Programmes	3,649,755	---	---
[Malta's Participation in EU Programmes	364,900	---	---
[National Commission for Further and Higher Education	449,877	---	---
<i>Total Programmes and Initiatives</i>	84,972,483	86,713,000	96,572,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	218,500	300,000	300,000
6007 Foundation for Educational Services	470,000	500,000	500,000
6162 Employment Commission	35,351	42,000	42,000
6163 Employment and Training Corporation	1,840,000	8,300,000	8,800,000
6374 Junior College	8,600,000	8,650,000	9,150,000
6432 Malta Council for Science and Technology	839,849	900,000	975,000
6454 Maltese National Commission for UNESCO	2,155	9,000	9,000
6457 Malta College of Arts, Science and Technology	18,199,998	19,800,000	21,680,000
6482 National Employment Authority	14,089	36,000	36,000
6701 University of Malta	54,000,000	59,000,000	63,680,000
6772 Kunsill Malti għall-Ispport	2,400,000	2,200,000	2,200,000
6785 National Archives	341,000	400,000	450,000
6796 Youth Agency	314,254	320,000	320,000
6802 Malta Libraries	1,668,437	1,700,000	2,100,000
6807 European Union Programmes Agency	---	347,000	347,000
6808 Commission for Higher Education	---	450,000	450,000
6815 National Literacy Agency	---	---	200,000
<i>Total Contributions to Government Entities</i>	88,943,633	102,954,000	111,239,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	179,752,500	194,638,000	212,973,000

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 Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€

Personal Emoluments

11 Holders of Political Office	46,519	44,405	---
12 Salaries and Wages	532,000	330,000	2,053,000
13 Bonus	5,000	4,000	20,000
14 Income Supplement	5,000	4,000	18,000
15 Social Security Contributions	48,981	32,095	170,000
16 Allowances	120,000	70,000	180,000
17 Overtime	3,500	1,500	13,000
	<u>761,000</u>	<u>486,000</u>	<u>2,454,000</u>

Operational and Maintenance Expenses

21 Utilities	41,000	24,000	26,000
22 Materials and Supplies	6,000	5,000	21,000
23 Repair and Upkeep	3,000	2,000	10,000
24 Rent	1,000	1,000	203,000
25 International Memberships	1,000	1,000	91,000
26 Office Services	17,000	13,000	55,000
27 Transport	19,000	17,000	60,000
28 Travel	40,000	25,000	18,000
29 Information Services	8,000	7,000	82,000
30 Contractual Services	13,000	9,000	66,000
31 Professional Services	7,000	4,000	34,000
32 Training	500	500	1,000
33 Hospitality	8,000	6,000	11,000
34 Incidental Expenses	1,000	1,000	6,000
40 Improvements to Property	1,000	1,000	1,000
41 Equipment	2,000	2,000	1,000
	<u>168,500</u>	<u>118,500</u>	<u>686,000</u>

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 Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	30,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	112,000	---	---
5024 Church Schools	53,000,000	---	---
5178 Sports Activities and Assistance to Organisations	---	1,470,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5302 Research and Education	---	3,000	---
5364 Students' Maintenance Grants	24,100,000	---	---
5424 Research and Innovation Fund	---	1,600,000	---
5434 Education Initiatives	80,000	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---
5446 Malta Government Scholarships Fund	900,000	---	---
5474 Child Care Centres	1,700,000	---	---
5483 Youths' National Programme	---	55,000	---
5503 Learning Support Assistants in Private Schools	800,000	---	---
5532 ICT Academic Programmes	250,000	---	---
5534 EFL Monitoring Board	35,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	300,000	---
5538 Acquisition of Books	100,000	---	---
5566 Youth Special Training Scheme	---	200,000	---
5567 Arts Scholarships Fund	250,000	---	---
5595 Training Programme for Minimum Wage Earners	30,000	---	---
5617 MCST - Internationalisation	---	40,000	---
5626 Sports College	---	100,000	---
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	670,000	---	---
5628 Public Lending Rights	10,000	---	---
5630 Sports Scholarships Scheme	---	120,000	---
5631 Band Music Traineeship Scheme	---	75,000	---
5632 Investment Fund for Private Schools	1,000,000	---	---
5667 Assistance to Mariam Albatool School	300,000	---	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	80,000	---
5702 National Book Festival	115,000	---	---
5703 Child Care for All	8,000,000	---	---

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 Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
Programmes and Initiatives (continued)			
5704 Life Long Learning	---	---	---
5705 STAR Scholarship Scheme	---	---	---
5706 Children's Breakfast Club	200,000	---	---
5707 Design for Revamp of Botanic Gardens	20,000	---	---
5708 Piloting Computer Tablets in Schools	85,000	---	---
5763 Malta Book Fund	85,000	---	---
5764 Malta Institute of Education - Training	65,000	---	---
5765 National Anti Doping	75,000	---	---
	92,105,000	4,252,000	---
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	300,000	---	---
6007 Foundation for Educational Services	500,000	---	---
6162 Employment Commission	42,000	---	---
6163 Employment and Training Corporation	8,800,000	---	---
6374 Junior College	9,150,000	---	---
6432 Malta Council for Science and Technology	---	975,000	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	21,680,000	---	---
6482 National Employment Authority	36,000	---	---
6701 University of Malta	63,680,000	---	---
6772 Kunsill Malti għall-Isport	---	2,200,000	---
6785 National Archives	450,000	---	---
6796 Youth Agency	---	320,000	---
6802 Malta Libraries	2,100,000	---	---
6807 European Union Programmes Agency	347,000	---	---
6808 Commission for Higher Education	450,000	---	---
6815 National Literacy Agency	200,000	---	---
	107,744,000	3,495,000	---
TOTAL COST CENTRE	200,778,500	8,351,500	3,140,000

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 2015
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	90,924
12 Salaries and Wages	285,000	---	3,200,000
13 Bonus	6,000	---	35,000
14 Income Supplement	5,000	---	32,000
15 Social Security Contributions	21,000	---	272,076
16 Allowances	30,000	---	400,000
17 Overtime	2,000	---	20,000
	<hr/>	<hr/>	<hr/>
	349,000	---	4,050,000

Operational and Maintenance Expenses

21 Utilities	4,000	---	95,000
22 Materials and Supplies	3,000	85,000	120,000
23 Repair and Upkeep	2,000	2,000	19,000
24 Rent	---	---	205,000
25 International Memberships	---	1,000	94,000
26 Office Services	18,000	2,000	105,000
27 Transport	4,000	---	100,000
28 Travel	---	---	83,000
29 Information Services	1,000	2,000	100,000
30 Contractual Services	2,000	---	90,000
31 Professional Services	11,000	---	56,000
32 Training	---	---	2,000
33 Hospitality	---	---	25,000
34 Incidental Expenses	1,000	1,000	10,000
40 Improvements to Property	---	---	3,000
41 Equipment	---	---	5,000
	<hr/>	<hr/>	<hr/>
	46,000	93,000	1,112,000

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 2015
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€

Programmes and Initiatives

5006 Premju Letterarju u Sussidji	---	---	30,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	112,000
5024 Church Schools	---	---	53,000,000
5178 Sports Activities and Assistance to Organisations	---	---	1,470,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	24,100,000
5424 Research and Innovation Fund	---	---	1,600,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	23,000
5446 Malta Government Scholarships Fund	---	---	900,000
5474 Child Care Centres	---	---	1,700,000
5483 Youths' National Programme	---	---	55,000
5503 Learning Support Assistants in Private Schools	---	---	800,000
5532 ICT Academic Programmes	---	---	250,000
5534 EFL Monitoring Board	---	---	35,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	300,000
5538 Acquisition of Books	---	---	100,000
5566 Youth Special Training Scheme	---	---	200,000
5567 Arts Scholarships Fund	---	---	250,000
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5617 MCST - Internationalisation	---	---	40,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	---	---	670,000
5628 Public Lending Rights	---	---	10,000
5630 Sports Scholarships Scheme	---	---	120,000
5631 Band Music Traineeship Scheme	---	---	75,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5667 Assistance to Mariam Albatool School	---	---	300,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	80,000
5702 National Book Festival	---	---	115,000
5703 Child Care for All	---	---	8,000,000

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	Life Long Learning and Early School Leavers	2015
	€	€	€
Programmes and Initiatives (continued)			
5704 Life Long Learning	---	125,000	125,000
5705 STAR Scholarship Scheme	---	90,000	90,000
5706 Children's Breakfast Club	---	---	200,000
5707 Design for Revamp of Botanic Gardens	---	---	20,000
5708 Piloting Computer Tablets in Schools	---	---	85,000
5763 Malta Book Fund	---	---	85,000
5764 Malta Institute of Education - Training	---	---	65,000
5765 National Anti Doping	---	---	75,000
	---	215,000	96,572,000
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	---	---	300,000
6007 Foundation for Educational Services	---	---	500,000
6162 Employment Commission	---	---	42,000
6163 Employment and Training Corporation	---	---	8,800,000
6374 Junior College	---	---	9,150,000
6432 Malta Council for Science and Technology	---	---	975,000
6454 Maltese National Commission for UNESCO	---	---	9,000
6457 Malta College of Arts, Science and Technology	---	---	21,680,000
6482 National Employment Authority	---	---	36,000
6701 University of Malta	---	---	63,680,000
6772 Kunsill Malti għall-Isport	---	---	2,200,000
6785 National Archives	---	---	450,000
6796 Youth Agency	---	---	320,000
6802 Malta Libraries	---	---	2,100,000
6807 European Union Programmes Agency	---	---	347,000
6808 Commission for Higher Education	---	---	450,000
6815 National Literacy Agency	---	---	200,000
	---	---	111,239,000
TOTAL COST CENTRE	395,000	308,000	212,973,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	166,922,203	168,550,000	179,900,000
<i>Operational and Maintenance Expenses</i>	13,131,554	13,473,000	13,512,000
<i>Programmes and Initiatives</i>	2,730,710	2,924,000	2,726,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

182,784,467	184,947,000	196,138,000
-------------	-------------	--------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	139,625,238	140,000,000	150,000,000
13 Bonus	2,110,152	2,200,000	2,200,000
14 Income Supplement	1,754,798	2,000,000	2,000,000
15 Social Security Contributions	13,266,295	13,300,000	14,250,000
16 Allowances	10,118,585	11,000,000	11,400,000
17 Overtime	47,135	50,000	50,000

Total Personal Emoluments

166,922,203	168,550,000	179,900,000
-------------	-------------	--------------------

Operational and Maintenance Expenses

21 Utilities	1,686,786	1,700,000	1,700,000
22 Materials and Supplies	2,790,083	2,820,000	2,850,000
23 Repair and Upkeep	379,456	400,000	400,000
24 Rent	1,600,000	1,600,000	1,600,000
25 International Memberships	157,415	155,000	155,000
26 Office Services	48,372	55,000	55,000
27 Transport	5,945,838	6,180,000	6,250,000
28 Travel	46,403	70,000	70,000
29 Information Services	15,510	20,000	20,000
30 Contractual Services	281,901	320,000	320,000
31 Professional Services	64,402	60,000	60,000
32 Training	80,000	70,000	5,000
33 Hospitality	2,873	3,000	3,000
34 Incidental Expenses	23,340	11,000	15,000
40 Improvements to Property	3,221	4,000	4,000
41 Equipment	5,954	5,000	5,000

Total Operational and Maintenance Expenses

13,131,554	13,473,000	13,512,000
------------	------------	-------------------

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	1,331,000	1,331,000	1,400,000
5270 Special Education Programme	1,000,000	1,000,000	1,000,000
5367 Careers Convention	4,000	4,000	4,000
5372 Specific Learning Difficulty Unit	12,000	12,000	12,000
5373 Development of Science Centre	5,000	5,000	5,000
5709 H & S Legionella Testing Pilot Project	---	10,000	10,000
5710 Security Systems in Schools	---	80,000	80,000
5766 Different Educational Pathways	---	---	75,000
5767 Early Screening for Special Learning Difficulties	---	---	50,000
5768 Primary Healthcare Services in Schools	---	---	90,000
[Skola Sajf	298,000	380,000	---
[Implementation of Reform Programme in Education	39,870	40,000	---
[Literacy Initiatives	28,977	50,000	---
[Let Me Learn Project	11,863	12,000	---
[Skola Sport - Gozo	0	---	---
<i>Total Programmes and Initiatives</i>	2,730,710	2,924,000	2,726,000
TOTAL EDUCATION	182,784,467	184,947,000	196,138,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Corporate Services	Curriculum Management	Quality Assurance	Student Services
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	135,000,000	---	---	---
13 Bonus	2,000,000	---	---	---
14 Income Supplement	1,821,000	---	---	---
15 Social Security Contributions	12,000,000	---	---	---
16 Allowances	10,500,000	---	---	---
17 Overtime	40,000	---	---	---
	161,361,000	---	---	---

Operational and Maintenance Expenses

21 Utilities	1,600,000	---	---	---
22 Materials and Supplies	274,000	645,000	1,000	200,000
23 Repair and Upkeep	37,000	1,000	1,000	36,000
24 Rent	1,600,000	---	---	---
25 International Memberships	---	65,000	---	8,000
26 Office Services	34,000	1,000	1,000	1,000
27 Transport	200,000	---	---	---
28 Travel	70,000	---	---	---
29 Information Services	20,000	---	---	---
30 Contractual Services	69,000	---	---	---
31 Professional Services	60,000	---	---	---
32 Training	5,000	---	---	---
33 Hospitality	3,000	---	---	---
34 Incidental Expenses	5,000	1,000	1,000	4,000
40 Improvements to Property	4,000	---	---	---
41 Equipment	5,000	---	---	---
	3,986,000	713,000	4,000	249,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Corporate Services	Curriculum Management	Quality Assurance	Student Services
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 St Patrick's Industrial School	---	---	---	1,400,000
5270 Special Education Programme	---	---	---	1,000,000
5367 Careers Convention	---	---	---	4,000
5372 Specific Learning Difficulty Unit	---	12,000	---	---
5373 Development of Science Centre	---	5,000	---	---
5709 H & S Legionella Testing Pilot Project	---	---	---	10,000
5710 Security Systems in Schools	---	---	---	---
5766 Different Educational Pathways	---	75,000	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	50,000
5768 Primary Healthcare Services in Schools	---	---	---	---
	---	92,000	---	2,464,000
<i>TOTAL COST CENTRE</i>	165,347,000	805,000	4,000	2,713,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Human Resources	School Resources Management	Colleges	Research and Development
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	---
13 Bonus	---	---	---	---
14 Income Supplement	---	---	---	---
15 Social Security Contributions	---	---	---	---
16 Allowances	---	---	---	---
17 Overtime	---	---	---	---
	---	---	---	---

Operational and Maintenance Expenses

21 Utilities	---	---	---	---
22 Materials and Supplies	1,000	1,523,000	30,000	1,000
23 Repair and Upkeep	1,000	290,000	3,000	1,000
24 Rent	---	---	---	---
25 International Memberships	---	---	---	82,000
26 Office Services	1,000	1,000	10,000	1,000
27 Transport	---	5,850,000	---	---
28 Travel	---	---	---	---
29 Information Services	---	---	---	---
30 Contractual Services	---	250,000	---	---
31 Professional Services	---	---	---	---
32 Training	---	---	---	---
33 Hospitality	---	---	---	---
34 Incidental Expenses	1,000	1,000	---	1,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	4,000	7,915,000	43,000	86,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Human Resources	School Resources Management	Colleges	Research and Development
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 St Patrick's Industrial School	---	---	---	---
5270 Special Education Programme	---	---	---	---
5367 Careers Convention	---	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---	---
5373 Development of Science Centre	---	---	---	---
5709 H & S Legionella Testing Pilot Project	---	---	---	---
5710 Security Systems in Schools	---	80,000	---	---
5766 Different Educational Pathways	---	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	---
5768 Primary Healthcare Services in Schools	---	90,000	---	---
	---	170,000	---	---
<i>TOTAL COST CENTRE</i>	4,000	8,085,000	43,000	86,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2015
	eLearning	Education Gozo	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	---	15,000,000	150,000,000
13 Bonus	---	200,000	2,200,000
14 Income Supplement	---	179,000	2,000,000
15 Social Security Contributions	---	2,250,000	14,250,000
16 Allowances	---	900,000	11,400,000
17 Overtime	---	10,000	50,000
	---	18,539,000	179,900,000

Operational and Maintenance Expenses

21 Utilities	---	100,000	1,700,000
22 Materials and Supplies	5,000	170,000	2,850,000
23 Repair and Upkeep	1,000	29,000	400,000
24 Rent	---	---	1,600,000
25 International Memberships	---	---	155,000
26 Office Services	1,000	4,000	55,000
27 Transport	---	200,000	6,250,000
28 Travel	---	---	70,000
29 Information Services	---	---	20,000
30 Contractual Services	---	1,000	320,000
31 Professional Services	---	---	60,000
32 Training	---	---	5,000
33 Hospitality	---	---	3,000
34 Incidental Expenses	1,000	---	15,000
40 Improvements to Property	---	---	4,000
41 Equipment	---	---	5,000
	8,000	504,000	13,512,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	Estimate 2015
	eLearning	Education Gozo	
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	---	---	1,400,000
5270 Special Education Programme	---	---	1,000,000
5367 Careers Convention	---	---	4,000
5372 Specific Learning Difficulty Unit	---	---	12,000
5373 Development of Science Centre	---	---	5,000
5709 H & S Legionella Testing Pilot Project	---	---	10,000
5710 Security Systems in Schools	---	---	80,000
5766 Different Educational Pathways	---	---	75,000
5767 Early Screening for Special Learning Difficulties	---	---	50,000
5768 Primary Healthcare Services in Schools	---	---	90,000
	---	---	2,726,000
<i>TOTAL COST CENTRE</i>	8,000	19,043,000	196,138,000