

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,177,882	6,249,000	5,648,000
<i>Operational and Maintenance Expenses</i>	2,055,391	1,928,000	2,064,000
<i>Programmes and Initiatives</i>	114,148,424	132,371,000	143,550,000
<i>Contributions to Government Entities</i>	129,159,226	127,674,000	133,263,000

TOTAL VOTE	250,540,923	268,222,000	284,525,000
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Personal Emoluments

11 Holders of Political Office	93,249	93,431	96,283
12 Salaries and Wages	4,206,745	5,100,000	4,515,717
13 Bonus	30,791	32,000	43,000
14 Income Supplement	36,785	28,000	38,000
15 Social Security Contributions	287,628	485,569	430,000
16 Allowances	498,637	480,000	495,000
17 Overtime	24,047	30,000	30,000

<i>Total Personal Emoluments</i>	5,177,882	6,249,000	5,648,000
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Operational and Maintenance Expenses

21 Utilities	50,207	95,000	100,000
22 Materials and Supplies	55,726	120,000	109,000
23 Repair and Upkeep	14,695	10,000	10,000
24 Rent	202,709	205,000	205,000
25 International Memberships	103,103	94,000	101,000
26 Office Services	77,760	105,000	115,000
27 Transport	55,948	100,000	102,000
28 Travel	184,220	145,000	145,000
29 Information Services	166,870	150,000	163,000
30 Contractual Services	498,767	390,000	470,000
31 Professional Services	554,824	465,000	480,000
32 Training	12,705	4,000	5,000
33 Hospitality	51,330	30,000	45,000
34 Incidental Expenses	6,556	9,000	6,000
40 Improvements to Property	598	1,000	1,000
41 Equipment	19,373	5,000	7,000

<i>Total Operational and Maintenance Expenses</i>	2,055,391	1,928,000	2,064,000
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MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	30,000	30,000	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	111,580	112,000	112,000
5024 Church Schools	63,000,000	65,000,000	68,000,000
5058 Blockchain Based Official Records - Pilot Project	---	---	563,000
5059 Matsec Exams	---	---	600,000
5070 Support to Voluntary Organisations	[767,369]	[900,000]	900,000
5089 Assistance to Non-Governmental Organisations	[351,000]	[325,000]	325,000
5178 Sports Activities and Assistance to Organisations	1,470,000	1,470,000	1,540,000
5185 Youth Activities	150,000	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	25,815,048	28,000,000	29,100,000
5404 Expenditure Reporting Schemes	120,395	200,000	200,000
5434 Education Initiatives	73,623	80,000	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	39,998	23,000	23,000
5446 Malta Government Scholarships Fund / Endeavour B	626,986	900,000	950,000
5474 Child Care Centres	1,749,306	1,750,000	2,000,000
5483 Youths' National Programme	55,000	55,000	55,000
5503 Learning Support Assistants in Private Schools	2,295,223	2,000,000	2,200,000
5528 Voluntary Organisations Award Scheme	[84,878]	[85,000]	100,000
5532 ICT Academic Programmes	401,050	250,000	250,000
5535 Sports Events in Gozo	44,999	45,000	45,000
5536 Sports Tourism	300,000	300,000	300,000
5538 Acquisition of Books	99,999	100,000	120,000
5566 Youth Special Training Scheme	200,000	200,000	250,000
5567 Arts Scholarships Fund	241,167	250,000	300,000
5595 Training Programme for Minimum Wage Earners	30,000	30,000	30,000
5626 Sports College	100,000	100,000	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	1,297,374	1,600,000	2,500,000
5628 Public Lending Rights	20,000	24,000	40,000
5630 Sports Scholarships Scheme	120,000	120,000	120,000
5631 Band Music Traineeship Scheme	75,000	75,000	75,000
5632 Investment Fund for Private Schools	998,604	1,000,000	1,000,000
5662 Training Assistance to Voluntary Organisations	[6,656]	[50,000]	51,000
5667 Assistance to Mariam Albatool School	498,452	300,000	460,000
5671 Active Labour Market Policies	69,995	70,000	70,000
5673 Youth Organisation Projects	80,000	80,000	80,000
5702 National Book Festival	155,000	190,000	280,000
5703 Child Care for All	11,499,946	11,500,000	14,500,000
5704 Life Long Learning/Research and Innovation	116,305	125,000	125,000
5705 Ignite Grant Scheme	48,380	25,000	100,000
5706 Children's Breakfast Club	84,815	150,000	170,000
5708 One Tablet per Child Initiative and Digital Literacy Development	50,000	50,000	115,000
5726 Civil Society Fund	[143,863]	[450,000]	129,000

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

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
<i>Programmes and Initiatives (continued)</i>			
5763 Malta Book Fund	85,000	85,000	110,000
5765 National Anti Doping	74,870	75,000	75,000
5804 Support for Youth Voluntary Work Scheme	[55,758]	[200,000]	200,000
5875 National Skills Council	---	80,000	80,000
5876 Jobsplus Programmes	---	11,800,000	14,400,000
5900 Social Fund for Students in difficulty	---	1,000,000	500,000
[Research and Innovation Fund]	1,709,972	1,600,000	---
[MCST - Internationalisation]	60,000	60,000	---
[EU Presidency 2017]	---	100,000	---
[Esplora - Operational Expenses]	---	1,200,000	---
[English Language Teaching Council]	49,753	---	---
[Malta Institute of Education - Training]	86,584	---	---
<i>Total Programmes and Initiatives</i>	114,148,424	132,371,000	143,550,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	300,000	320,000	320,000
6007 Foundation for Educational Services	1,413,000	530,000	700,000
6162 Employment Commission	38,888	42,000	42,000
6163 Jobsplus	17,999,920	9,720,000	9,900,000
6374 Junior College	9,500,000	9,800,000	9,800,000
6454 Maltese National Commission for UNESCO	8,999	9,000	9,000
6457 Malta College of Arts, Science and Technology	23,300,000	24,530,000	25,530,000
6482 National Employment Authority	16,089	17,000	17,000
6701 University of Malta	67,680,000	72,300,000	76,000,000
6772 SportMalta [Kunsill Malti għall-Isport]	2,199,999	2,260,000	2,400,000
6785 National Archives	550,000	650,000	750,000
6788 Office of the Commissioner for Voluntary Organisations	[51,958]	[110,000]	130,000
6796 Youth Agency	365,000	410,000	500,000
6802 Malta Libraries	2,242,801	2,741,000	2,950,000
6807 European Union Programmes Agency	447,000	440,000	440,000
6808 Commission for Higher Education	956,962	800,000	850,000
6811 Malta Council for the Voluntary Sector	[150,000]	[150,000]	175,000
6815 National Literacy Agency	640,568	1,425,000	1,750,000
6828 Institute for Education	---	200,000	600,000
6829 English Language Teaching Council	---	80,000	150,000
6838 Commission for General Education	---	---	250,000
[Malta Council for Science and Technology]	1,500,000	1,400,000	---
<i>Total Contributions to Government Entities</i>	129,159,226	127,674,000	133,263,000
<i>TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT</i>	250,540,923	268,222,000	284,525,000

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

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	49,261	47,022	---
12 Salaries and Wages	663,639	216,278	3,365,400
13 Bonus	8,400	4,000	24,700
14 Income Supplement	7,000	3,000	23,000
15 Social Security Contributions	65,100	21,000	341,300
16 Allowances	165,000	75,000	225,000
17 Overtime	---	---	24,500
	958,400	366,300	4,003,900
<i>Operational and Maintenance Expenses</i>			
21 Utilities	18,000	18,000	55,000
22 Materials and Supplies	10,000	2,000	25,000
23 Repair and Upkeep	800	800	4,400
24 Rent	---	---	205,000
25 International Memberships	50,000	---	50,000
26 Office Services	30,000	15,000	50,000
27 Transport	25,000	20,000	55,000
28 Travel	40,000	30,000	75,000
29 Information Services	65,000	15,000	80,000
30 Contractual Services	10,000	10,000	410,000
31 Professional Services	60,000	5,000	375,000
32 Training	---	---	5,000
33 Hospitality	10,000	5,000	30,000
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	500	500	---
41 Equipment	1,000	1,000	4,000
	321,300	123,300	1,425,400

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

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5006 Premju Letterarju u Sussidji	60,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	112,000	---	---
5024 Church Schools	68,000,000	---	---
5058 Blockchain Based Official Records - Pilot Project	563,000	---	---
5059 Matsec Exams	---	---	---
5070 Support to Voluntary Organisations	---	900,000	---
5089 Assistance to Non-Governmental Organisations	---	325,000	---
5178 Sports Activities and Assistance to Organisations	---	1,540,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5302 Research and Education	3,000	---	---
5364 Students' Maintenance Grants	29,100,000	---	---
5404 Expenditure Reporting Schemes	---	200,000	---
5434 Education Initiatives	80,000	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---
5446 Malta Government Scholarships Fund/Endeavour B	950,000	---	---
5474 Child Care Centres	2,000,000	---	---
5483 Youths' National Programme	---	55,000	---
5503 Learning Support Assistants in Private Schools	2,200,000	---	---
5528 Voluntary Organisations Award Scheme	---	100,000	---
5532 ICT Academic Programmes	250,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	300,000	---
5538 Acquisition of Books	120,000	---	---
5566 Youth Special Training Scheme	---	250,000	---
5567 Arts Scholarships Fund	300,000	---	---
5595 Training Programme for Minimum Wage Earners	30,000	---	---
5626 Sports College	100,000	---	---
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	2,500,000	---	---
5628 Public Lending Rights	40,000	---	---
5630 Sports Scholarships Scheme	120,000	---	---
5631 Band Music Traineeship Scheme	---	75,000	---
5632 Investment Fund for Private Schools	1,000,000	---	---
5662 Training Assistance to Voluntary Organisations	---	51,000	---
5667 Assistance to Mariam Albatool School	460,000	---	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	80,000	---
5702 National Book Festival	280,000	---	---

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

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Youth, Sport and Voluntary Organisations	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5703 Child Care for All	14,500,000	---	---
5704 Life Long Learning/Research and Innovation	---	---	---
5705 Ignite Grant Scheme	100,000	---	---
5706 Children's Breakfast Club	170,000	---	---
5708 One Tablet per Child Initiative and Digital Literacy Development	115,000	---	---
5726 Civil Society Fund	---	129,000	---
5763 Malta Book Fund	110,000	---	---
5765 National Anti Doping	75,000	---	---
5804 Support to Voluntary Organisations	---	200,000	---
5875 National Skills Council	80,000	---	---
5876 Jobsplus Programmes	14,400,000	---	---
5900 Social Fund for Students in Difficulty	500,000	---	---
	138,411,000	4,414,000	---
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	320,000	---	---
6007 Foundation for Educational Services	700,000	---	---
6162 Employment Commission	42,000	---	---
6163 Jobsplus	9,900,000	---	---
6374 Junior College	9,800,000	---	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	25,530,000	---	---
6482 National Employment Authority	17,000	---	---
6701 University of Malta	76,000,000	---	---
6772 SportMalta	---	2,400,000	---
6785 National Archives	750,000	---	---
6788 Office of the Commissioner for Voluntary Organisations	---	130,000	---
6796 Youth Agency	---	500,000	---
6802 Malta Libraries	2,950,000	---	---
6807 European Union Programmes Agency	---	440,000	---
6808 Commission for Higher Education	850,000	---	---
6811 Malta Council for the Voluntary Sector	---	175,000	---
6815 National Literacy Agency	1,750,000	---	---
6828 Institute for Education	600,000	---	---
6829 English Language Teaching Council	150,000	---	---
6838 Commission for General Education	250,000	---	---
	129,618,000	3,645,000	---
<i>TOTAL COST CENTRE</i>	269,308,700	8,548,600	5,429,300

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 2018
	Examinations	Research, Innovation and Life Long Learning	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	96,283
12 Salaries and Wages	270,400	---	4,515,717
13 Bonus	5,900	---	43,000
14 Income Supplement	5,000	---	38,000
15 Social Security Contributions	2,600	---	430,000
16 Allowances	30,000	---	495,000
17 Overtime	5,500	---	30,000
	319,400	---	5,648,000

Operational and Maintenance Expenses

21 Utilities	9,000	---	100,000
22 Materials and Supplies	2,000	70,000	109,000
23 Repair and Upkeep	2,000	2,000	10,000
24 Rent	---	---	205,000
25 International Memberships	---	1,000	101,000
26 Office Services	20,000	---	115,000
27 Transport	1,000	1,000	102,000
28 Travel	---	---	145,000
29 Information Services	1,000	2,000	163,000
30 Contractual Services	40,000	---	470,000
31 Professional Services	40,000	---	480,000
32 Training	---	---	5,000
33 Hospitality	---	---	45,000
34 Incidental Expenses	1,000	1,000	6,000
40 Improvements to Property	---	---	1,000
41 Equipment	1,000	---	7,000
	117,000	77,000	2,064,000

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 2018
	Examinations	Research, Innovation and Life Long Learning	
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	---	---	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	112,000
5024 Church Schools	---	---	68,000,000
5058 Blockchain Based Official Records - Pilot Project	---	---	563,000
5059 Matsec Exams	600,000	---	600,000
5070 Support to Voluntary Organisations	---	---	900,000
5089 Assistance to Non-Governmental Organisations	---	---	325,000
5178 Sports Activities and Assistance to Organisations	---	---	1,540,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	29,100,000
5404 Expenditure Reporting Schemes	---	---	200,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Isien Malti	---	---	23,000
5446 Malta Government Scholarships Fund/Endeavour B	---	---	950,000
5474 Child Care Centres	---	---	2,000,000
5483 Youths' National Programme	---	---	55,000
5503 Learning Support Assistants in Private Schools	---	---	2,200,000
5528 Voluntary Organisations Award Scheme	---	---	100,000
5532 ICT Academic Programmes	---	---	250,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	300,000
5538 Acquisition of Books	---	---	120,000
5566 Youth Special Training Scheme	---	---	250,000
5567 Arts Scholarships Fund	---	---	300,000
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	---	---	2,500,000
5628 Public Lending Rights	---	---	40,000
5630 Sports Scholarships Scheme	---	---	120,000
5631 Band Music Traineeship Scheme	---	---	75,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5662 Training Assistance to Voluntary Organisations	---	---	51,000
5667 Assistance to Mariam Albatool School	---	---	460,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	80,000
5702 National Book Festival	---	---	280,000

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 2018
	Examinations	Research, Innovation and Life Long Learning	
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5703 Child Care for All	---	---	14,500,000
5704 Life Long Learning/Research and Innovation	---	125,000	125,000
5705 Ignite Grant Scheme	---	---	100,000
5706 Children's Breakfast Club	---	---	170,000
5708 One Tablet per Child Initiative and Digital Literacy Development	---	---	115,000
5726 Civil Society Fund	---	---	129,000
5763 Malta Book Fund	---	---	110,000
5765 National Anti Doping	---	---	75,000
5804 Support to Voluntary Organisations	---	---	200,000
5875 National Skills Council	---	---	80,000
5876 Jobsplus Programmes	---	---	14,400,000
5900 Social Fund for Students in Difficulty	---	---	500,000
	600,000	125,000	143,550,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	---	---	320,000
6007 Foundation for Educational Services	---	---	700,000
6162 Employment Commission	---	---	42,000
6163 Jobsplus	---	---	9,900,000
6374 Junior College	---	---	9,800,000
6454 Maltese National Commission for UNESCO	---	---	9,000
6457 Malta College of Arts, Science and Technology	---	---	25,530,000
6482 National Employment Authority	---	---	17,000
6701 University of Malta	---	---	76,000,000
6772 SportMalta	---	---	2,400,000
6785 National Archives	---	---	750,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	130,000
6796 Youth Agency	---	---	500,000
6802 Malta Libraries	---	---	2,950,000
6807 European Union Programmes Agency	---	---	440,000
6808 Commission for Higher Education	---	---	850,000
6811 Malta Council for the Voluntary Sector	---	---	175,000
6815 National Literacy Agency	---	---	1,750,000
6828 Institute for Education	---	---	600,000
6829 English Language Teaching Council	---	---	150,000
6838 Commission for General Education	---	---	250,000
	---	---	133,263,000
<i>TOTAL COST CENTRE</i>	1,036,400	202,000	284,525,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	196,377,541	204,091,000	214,303,000
<i>Operational and Maintenance Expenses</i>	18,324,323	18,094,000	19,821,000
<i>Programmes and Initiatives</i>	3,099,228	3,056,000	3,161,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

217,801,092	225,241,000	237,285,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	164,346,655	172,000,000	180,517,000
13 Bonus	2,633,245	2,400,000	2,313,000
14 Income Supplement	1,695,470	2,200,000	2,073,000
15 Social Security Contributions	15,610,353	16,341,000	17,150,000
16 Allowances	11,897,670	11,000,000	11,900,000
17 Overtime	194,148	150,000	350,000

Total Personal Emoluments

196,377,541	204,091,000	214,303,000
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Operational and Maintenance Expenses

21 Utilities	1,695,754	1,700,000	1,700,000
22 Materials and Supplies	2,754,661	3,000,000	3,200,000
23 Repair and Upkeep	460,706	575,000	650,000
24 Rent	1,599,999	1,600,000	1,600,000
25 International Memberships	198,563	250,000	250,000
26 Office Services	104,107	80,000	82,000
27 Transport	8,994,952	8,000,000	8,600,000
28 Travel	114,125	70,000	70,000
29 Information Services	10,865	20,000	19,000
30 Contractual Services	1,744,529	2,200,000	3,000,000
31 Professional Services	555,579	560,000	560,000
32 Training	19,643	16,000	65,000
33 Hospitality	19,147	8,000	10,000
34 Incidental Expenses	9,050	5,000	5,000
40 Improvements to Property	0	---	---
41 Equipment	42,643	10,000	10,000

Total Operational and Maintenance Expenses

18,324,323	18,094,000	19,821,000
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MINISTRY FOR EDUCATION AND EMPLOYMENT
Education (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	1,400,000	1,400,000	1,400,000
5063 Extension of School Transport Network	---	---	70,000
5270 Special Education Programme	1,049,999	1,050,000	1,050,000
5367 Careers Convention	1,231	4,000	4,000
5372 Specific Learning Difficulty Unit	12,000	12,000	12,000
5709 H and S Legionella Testing	17,995	10,000	10,000
5710 Security Systems in Schools	70,956	80,000	80,000
5766 Different Educational Pathways	199,923	200,000	200,000
5767 Early Screening for Special Learning Difficulties	31,770	50,000	50,000
5768 Primary Healthcare Services in Schools	315,354	250,000	285,000
<i>Total Programmes and Initiatives</i>	3,099,228	3,056,000	3,161,000
 TOTAL EDUCATION	 217,801,092	 225,241,000	 237,285,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

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

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	161,903,000	---	---	---
13 Bonus	2,059,000	---	---	---
14 Income Supplement	1,864,000	---	---	---
15 Social Security Contributions	15,394,000	---	---	---
16 Allowances	10,490,000	---	---	---
17 Overtime	329,000	---	---	---
	192,039,000	---	---	---

Operational and Maintenance Expenses

21 Utilities	1,700,000	---	---	---
22 Materials and Supplies	195,700	684,800	195,700	3,400
23 Repair and Upkeep	62,600	---	32,200	---
24 Rent	1,600,000	---	---	---
25 International Memberships	---	247,700	800	800
26 Office Services	45,000	1,000	1,000	5,000
27 Transport	402,400	---	---	---
28 Travel	70,000	---	---	---
29 Information Services	18,000	---	---	500
30 Contractual Services	196,700	196,700	196,700	---
31 Professional Services	560,000	---	---	---
32 Training	34,800	---	---	4,600
33 Hospitality	7,000	---	1,000	1,000
34 Incidental Expenses	4,200	---	---	---
40 Improvements to Property	---	---	---	---
41 Equipment	10,000	---	---	---
	4,906,400	1,130,200	427,400	15,300

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Strategy and Support	Learning and Assessment Programmes	National School Support Services	Education Resources
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 St Patrick's Industrial School	---	---	1,400,000	---
5063 Extension of School Transport Network	---	---	---	---
5270 Special Education Programme	---	---	1,050,000	---
5367 Careers Convention	---	---	4,000	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---
5709 H & S Legionella Testing	---	---	---	10,000
5710 Security Systems in Schools	---	---	---	---
5766 Different Educational Pathways	---	200,000	---	---
5767 Early Screening for Special Learning Difficulties	---	---	50,000	---
5768 Primary Healthcare Services in Schools	---	---	285,000	---
	---	212,000	2,789,000	10,000
<i>TOTAL COST CENTRE</i>	196,945,400	1,342,200	3,216,400	25,300

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Colleges	International Relations, Programme Implementation	Digital Literacy	Education Gozo
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	18,614,000
13 Bonus	---	---	---	254,000
14 Income Supplement	---	---	---	209,000
15 Social Security Contributions	---	---	---	1,756,000
16 Allowances	---	---	---	1,410,000
17 Overtime	---	---	---	21,000
	---	---	---	22,264,000

Operational and Maintenance Expenses

21 Utilities	---	---	---	---
22 Materials and Supplies	58,700	2,900	4,500	195,700
23 Repair and Upkeep	17,900	---	1,000	89,400
24 Rent	---	---	---	---
25 International Memberships	---	---	700	---
26 Office Services	29,000	---	1,000	---
27 Transport	---	---	---	364,800
28 Travel	---	---	---	---
29 Information Services	---	500	---	---
30 Contractual Services	---	---	---	295,100
31 Professional Services	---	---	---	---
32 Training	---	2,700	---	---
33 Hospitality	---	---	1,000	---
34 Incidental Expenses	---	---	800	---
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	105,600	6,100	9,000	945,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Colleges	International Relations, Programme Implementation	Digital Literacy	Education Gozo
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 St Patrick's Industrial School	---	---	---	---
5063 Extension of School Transport Network	---	---	---	---
5270 Special Education Programme	---	---	---	---
5367 Careers Convention	---	---	---	---
5372 Specific Learning Difficulty Unit	---	---	---	---
5709 H & S Legionella Testing	---	---	---	---
5710 Security Systems in Schools	---	---	---	---
5766 Different Educational Pathways	---	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	---
5768 Primary Healthcare Services in Schools	---	---	---	---
	---	---	---	---
	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	105,600	6,100	9,000	23,209,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	Estimate
	Education	2018
	Logistics and	
	Support	
	€	€

Personal Emoluments

11 Holders of Political Office	---	---
12 Salaries and Wages	---	180,517,000
13 Bonus	---	2,313,000
14 Income Supplement	---	2,073,000
15 Social Security Contributions	---	17,150,000
16 Allowances	---	11,900,000
17 Overtime	---	350,000
	---	214,303,000

Operational and Maintenance Expenses

21 Utilities	---	1,700,000
22 Materials and Supplies	1,858,600	3,200,000
23 Repair and Upkeep	446,900	650,000
24 Rent	---	1,600,000
25 International Memberships	---	250,000
26 Office Services	---	82,000
27 Transport	7,832,800	8,600,000
28 Travel	---	70,000
29 Information Services	---	19,000
30 Contractual Services	2,114,800	3,000,000
31 Professional Services	---	560,000
32 Training	22,900	65,000
33 Hospitality	---	10,000
34 Incidental Expenses	---	5,000
40 Improvements to Property	---	---
41 Equipment	---	10,000
	12,276,000	19,821,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	Estimate
	Education	2018
	Logistics and	
	Support	
	€	€
<i>Programmes and Initiatives</i>		
5021 St Patrick's Industrial School	---	1,400,000
5063 Extension of School Transport Network	70,000	70,000
5270 Special Education Programme	---	1,050,000
5367 Careers Convention	---	4,000
5372 Specific Learning Difficulty Unit	---	12,000
5709 H & S Legionella Testing	---	10,000
5710 Security Systems in Schools	80,000	80,000
5766 Different Educational Pathways	---	200,000
5767 Early Screening for Special Learning Difficulties	---	50,000
5768 Primary Healthcare Services in Schools	---	285,000
	150,000	3,161,000
<i>TOTAL COST CENTRE</i>	12,426,000	237,285,000