

Ministry for Education and Employment

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
Ministry	659	4,296	2,451	186,552	154,009	347,308	88,771
Education	175	259,766	13,012	28,248	---	301,026	12,020
TOTAL	834	264,062	15,463	214,800	154,009	648,334	100,791

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
14 Ministry for Education and Employment			
<i>(11118) Fees of Office</i>			
0306 (1480) External examination fees	15,269	24,000	24,000
0307 (1490) Local examination fees	29,862	20,000	20,000
0308 (1500) Fees payable by students	2,183	25,000	25,000
[Participation fees in Departmental tenders	0	---	---
<i>(11142) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	183,000	540,000
[HORIZON 2020	0	---	---
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	1,436,203	50,000	50,000
Total Ministry for Education and Employment	1,483,517	302,000	659,000
15 Education			
<i>(11118) Fees of Office</i>			
0308 (1500) Fees payable by students	51,175	25,000	25,000
[Participation fees in Departmental tenders	0	---	---
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	167,754	150,000	150,000
<i>[Reimbursements</i>			
[Refund of cost of books lost by pupils	0	---	---
[Sale of books	329	---	---
Total Education	219,258	175,000	175,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	1,702,775	477,000	834,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,621,303	5,974,000	4,296,000
<i>Operational and Maintenance Expenses</i>	2,665,247	2,304,000	2,451,000
<i>Programmes and Initiatives</i>	158,591,004	160,102,000	186,552,000
<i>Contributions to Government Entities</i>	132,999,010	139,309,000	154,009,000
TOTAL VOTE	298,876,564	307,689,000	347,308,000

Personal Emoluments

11 (E1203) Holders of Political Office	96,283	97,835	99,412
12 (E1206) Salaries and Wages	3,613,694	4,716,165	3,210,588
13 (E1209) Bonus	34,827	37,000	35,000
14 (E1212) Income Supplement	30,438	31,000	30,000
15 (E1215) Social Security Contributions	257,848	448,000	305,000
16 (E1218) Allowances	572,527	629,000	600,000
17 (E1221) Overtime	15,685	15,000	16,000
<i>Total Personal Emoluments</i>	4,621,303	5,974,000	4,296,000

Operational and Maintenance Expenses

21 (E2303) Utilities	177,399	115,000	118,000
22 (E2306) Materials and Supplies	19,476	110,000	115,000
23 (E2309) Repair and Upkeep	2,509	8,000	8,000
24 (E2312) Rent	207,388	205,000	205,000
25 (E2315) International Memberships	131,370	125,000	125,000
26 (E2318) Office Services	82,340	115,000	115,000
27 (E2321) Transport	74,231	100,000	95,000
28 (E2324) Travel	180,895	146,000	150,000
29 (E2327) Information Services	253,159	150,000	160,000
30 (E2330) Contractual Services	532,367	570,000	600,000
31 (E2333) Professional Services	864,707	600,000	700,000
32 (E2336) Training	61,931	5,000	10,000
33 (E2339) Hospitality	63,341	45,000	45,000
34 (E2342) Incidental Expenses	5,213	5,000	5,000
[Improvements to Property	0	---	---
[Equipment	8,923	5,000	---
<i>Total Operational and Maintenance Expenses</i>	2,665,247	2,304,000	2,451,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	60,000	60,000	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	68,771	150,000	150,000
5024 Church Schools	76,900,000	76,000,000	95,000,000
5058 Blockchain Based Official Records - Pilot Project	573,378	600,000	600,000
5059 Matsec Exams	599,999	1,200,000	1,400,000
5070 Support to Voluntary Organisations	749,526	900,000	900,000
5089 Assistance to Non-Governmental Organisations	325,000	325,000	325,000
5178 Sports Activities and Assistance to Organisations	1,779,537	1,540,000	1,390,000
5185 Youth Activities	150,000	150,000	150,000
5186 National Youth Council	14,000	14,000	14,000
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	---	100,000
5228 University of Malta Academic Research Fund	---	---	600,000
5229 Scholarships in Veterinary Medicine	---	---	300,000
5302 Research and Education	0	3,000	3,000
5364 Students' Maintenance Grants	26,037,500	30,500,000	28,000,000
5434 Education Initiatives	80,000	80,000	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	25,000	25,000
5446 Malta Government Scholarships Fund / Endeavour B	510,013	1,100,000	1,100,000
5474 Child Care Centres	2,000,000	2,100,000	2,100,000
5483 Youths' National Programme	55,000	60,000	60,000
5503 Learning Support Assistants in Private Schools	4,094,764	3,000,000	5,000,000
5528 Voluntary Organisations Award Scheme	166,394	100,000	100,000
5532 ICT Academic Programmes	458,136	280,000	280,000
5535 Sports Events in Gozo	51,363	45,000	45,000
5536 Sports Tourism	300,000	300,000	300,000
5538 Acquisition of Books	120,000	130,000	130,000
5566 Youth Special Training Scheme	300,000	350,000	370,000
5567 Arts Scholarships Fund	297,630	330,000	330,000
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	3,251,861	3,500,000	3,800,000
5628 Public Lending Rights	40,000	40,000	40,000
5630 Sports Scholarships Scheme	119,847	130,000	130,000
5631 Band Music Traineeship Scheme	75,000	75,000	75,000
5632 Investment Fund for Private Schools	1,199,999	1,000,000	1,000,000
5662 Training Assistance to Voluntary Organisations	50,999	51,000	51,000
5671 Active Labour Market Policies	60,951	70,000	70,000
5673 Youth Organisation Projects	80,000	90,000	100,000
5702 National Book Festival	280,000	300,000	300,000
5703 Child Care for All	20,591,838	18,000,000	25,000,000
5704 Life Long Learning/Research and Innovation	92,538	125,000	125,000
5705 Ignite Grant Scheme	15,500	100,000	100,000
5706 Children's Breakfast Club and Lunches	122,223	350,000	500,000
5708 One Tablet per Child Initiative and Digital Literacy Development	50,663	100,000	110,000
5726 Civil Society Fund	153,038	129,000	129,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5763 Malta Book Fund	110,000	110,000	110,000
5765 National Anti Doping	75,362	80,000	90,000
5804 Support for Youth [Organisations] Voluntary Work Scheme	150,000	200,000	200,000
5875 National Skills Council	27,950	80,000	80,000
5876 Jobsplus Programmes	14,399,999	14,800,000	14,800,000
5900 Social Fund for Students in difficulty	506,011	700,000	700,000
[National Book Council	---	400,000	---
[Expenditure Reporting Schemes	0	200,000	---
[Assistance to Mariam Albatool School	1,293,214	---	---
<i>Total Programmes and Initiatives</i>	158,591,004	160,102,000	186,552,000
<i>Contributions to Government Entities</i>			
6003 National Book Council	---	---	500,000
6006 Foundation for Tomorrow's Schools	320,000	320,000	300,000
6007 Foundation for Educational Services	700,000	750,000	850,000
6162 Employment Commission	41,607	42,000	42,000
6163 Jobsplus	9,900,000	9,900,000	10,000,000
6201 Foundation for Human Resources Development	[11,000]	11,000	11,000
6374 Junior College	9,800,000	9,900,000	10,000,000
6454 Maltese National Commission for UNESCO	8,044	9,000	9,000
6457 Malta College of Arts, Science and Technology	25,530,000	28,000,000	37,500,000
6482 National Employment Authority	15,256	17,000	17,000
6701 University of Malta	75,999,999	78,000,000	82,000,000
6772 SportMalta	2,400,000	2,400,000	2,400,000
6785 National Archives	750,000	800,000	870,000
6788 Office of the Commissioner for Voluntary Organisations	22,439	500,000	550,000
6796 Youth Agency	500,000	530,000	560,000
6802 Malta Libraries	2,950,000	3,000,000	3,180,000
6808 National Regulation Commission [Commission for Higher Education]	873,162	950,000	950,000
6811 Malta Council for the Voluntary Sector	175,000	180,000	190,000
6815 National Literacy Agency	1,750,000	1,900,000	1,980,000
6828 Institute for Education	599,999	2,000,000	2,000,000
6829 English Language Teaching Council	80,000	100,000	100,000
[Commission for General Education	143,507	---	---
[European Union Programmes Agency	440,000	---	---
<i>Total Contributions to Government Entities</i>	132,999,010	139,309,000	154,009,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	298,876,564	307,689,000	347,308,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 Recurrent

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

Personal Emoluments

11 (E1203) Holders of Political Office	50,862	48,550	---
12 (E1206) Salaries and Wages	593,038	244,750	2,044,600
13 (E1209) Bonus	7,000	3,000	20,000
14 (E1212) Income Supplement	7,000	3,000	15,000
15 (E1215) Social Security Contributions	53,200	22,500	182,200
16 (E1218) Allowances	173,000	90,000	316,000
17 (E1221) Overtime	---	---	11,000
	884,100	411,800	2,588,800

Operational and Maintenance Expenses

21 (E2303) Utilities	15,000	18,000	78,000
22 (E2306) Materials and Supplies	11,500	2,200	40,200
23 (E2309) Repair and Upkeep	400	400	3,200
24 (E2312) Rent	---	---	205,000
25 (E2315) International Memberships	55,600	---	67,500
26 (E2318) Office Services	28,800	17,300	45,900
27 (E2321) Transport	27,300	22,600	40,600
28 (E2324) Travel	42,200	32,800	74,100
29 (E2327) Information Services	61,000	17,700	78,800
30 (E2330) Contractual Services	15,500	15,500	527,600
31 (E2333) Professional Services	59,600	5,000	565,900
32 (E2336) Training	---	---	10,000
33 (E2339) Hospitality	9,800	4,900	29,300
34 (E2342) Incidental Expenses	800	800	1,800
	327,500	137,200	1,767,900

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 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	---	---	150,000
5024 Church Schools	95,000,000	---	---
5058 Blockchain Based Official Records - Pilot Project	600,000	---	---
5059 Matsec Exams	---	---	---
5070 Support to Voluntary Organisations	---	900,000	---
5089 Assistance to Non-Governmental Organisations	---	325,000	---
5178 Sports Activities and Assistance to Organisations	---	1,390,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	100,000	---	---
5228 University of Malta Academic Research Fund	600,000	---	---
5229 Scholarships in Veterinary Medicine	300,000	---	---
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	28,000,000	---	---
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	25,000	---	---
5446 Malta Government Scholarships Fund/Endeavour B	1,100,000	---	---
5474 Child Care Centres	2,100,000	---	---
5483 Youths' National Programme	---	60,000	---
5503 Learning Support Assistants in Private Schools	5,000,000	---	---
5528 Voluntary Organisations Award Scheme	---	100,000	---
5532 ICT Academic Programmes	280,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	300,000	---
5538 Acquisition of Books	130,000	---	---
5566 Youth Special Training Scheme	---	370,000	---
5567 Arts Scholarships Fund	330,000	---	---
5595 Training Programme for Minimum Wage Earners	30,000	---	---
5626 Sports College	100,000	---	---
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	3,800,000	---	---
5628 Public Lending Rights	40,000	---	---
5630 Sports Scholarships Scheme	130,000	---	---
5631 Band Music Traineeship Scheme	---	75,000	---
5632 Investment Fund for Private Schools	1,000,000	---	---
5662 Training Assistance to Voluntary Organisations	---	51,000	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	100,000	---
5702 National Book Festival	300,000	---	---
5703 Child Care for All	25,000,000	---	---
5704 Life Long Learning/Research and Innovation	---	---	---
5705 Ignite Grant Scheme	100,000	---	---
5706 Children's Breakfast Club and Lunches in Schools	500,000	---	---
5708 One Tablet per Child Initiative and Digital Literacy Development	110,000	---	---

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 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 (continued)			
5726 Civil Society Fund	---	129,000	---
5763 Malta Book Fund	110,000	---	---
5765 National Anti Doping	---	90,000	---
5804 Support to Youth Voluntary Work Schme	---	200,000	---
5875 National Skills Council	80,000	---	---
5876 Jobsplus Programmes	14,800,000	---	---
5900 Social Fund for Students in Difficulty	700,000	---	---
	180,495,000	4,299,000	233,000
Contributions to Government Entities			
6003 National Book Council	500,000	---	---
6006 Foundation for Tomorrow's Schools	300,000	---	---
6007 Foundation for Educational Services	850,000	---	---
6162 Employment Commission	42,000	---	---
6163 Jobsplus	10,000,000	---	---
6201 Foundation for Human Resources Development	11,000	---	---
6374 Junior College	10,000,000	---	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	37,500,000	---	---
6482 National Employment Authority	17,000	---	---
6701 University of Malta	82,000,000	---	---
6772 SportMalta	---	2,400,000	---
6785 National Archives	870,000	---	---
6788 Office of the Commissioner for Voluntary Organisations	---	550,000	---
6796 Youth Agency	---	560,000	---
6802 Malta Libraries	3,180,000	---	---
6808 National Regulation Commission	950,000	---	---
6811 Malta Council for the Voluntary Sector	---	190,000	---
6815 National Literacy Agency	1,980,000	---	---
6828 Institute for Education	2,000,000	---	---
6829 English Language Teaching Council	100,000	---	---
	150,309,000	3,700,000	---
TOTAL COST CENTRE	332,015,600	8,548,000	4,589,700

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2020
	Examinations	Research, Life Long Learning and Employability	
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	99,412
12 (E1206) Salaries and Wages	328,200	---	3,210,588
13 (E1209) Bonus	5,000	---	35,000
14 (E1212) Income Supplement	5,000	---	30,000
15 (E1215) Social Security Contributions	47,100	---	305,000
16 (E1218) Allowances	21,000	---	600,000
17 (E1221) Overtime	5,000	---	16,000
	411,300	---	4,296,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	7,000	---	118,000
22 (E2306) Materials and Supplies	2,200	58,900	115,000
23 (E2309) Repair and Upkeep	3,200	800	8,000
24 (E2312) Rent	---	---	205,000
25 (E2315) International Memberships	---	1,900	125,000
26 (E2318) Office Services	23,000	---	115,000
27 (E2321) Transport	4,500	---	95,000
28 (E2324) Travel	900	---	150,000
29 (E2327) Information Services	800	1,700	160,000
30 (E2330) Contractual Services	41,400	---	600,000
31 (E2333) Professional Services	39,700	29,800	700,000
32 (E2336) Training	---	---	10,000
33 (E2339) Hospitality	1,000	---	45,000
34 (E2342) Incidental Expenses	800	800	5,000
	124,500	93,900	2,451,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2020
	Examinations	Research, Life Long Learning and Employability	
	€	€	€
Programmes and Initiatives			
5006 Premju Letterarju u Sussidji	---	---	60,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	150,000
5024 Church Schools	---	---	95,000,000
5058 Blockchain Based Official Records - Pilot Project	---	---	600,000
5059 Matsec Exams	1,400,000	---	1,400,000
5070 Support to Voluntary Organisations	---	---	900,000
5089 Assistance to Non-Governmental Organisations	---	---	325,000
5178 Sports Activities and Assistance to Organisations	---	---	1,390,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	---	100,000
5228 University of Malta Academic Research Fund	---	---	600,000
5229 Scholarships in Veterinary Medicine	---	---	300,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	28,000,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	25,000
5446 Malta Government Scholarships Fund/Endeavour B	---	---	1,100,000
5474 Child Care Centres	---	---	2,100,000
5483 Youths' National Programme	---	---	60,000
5503 Learning Support Assistants in Private Schools	---	---	5,000,000
5528 Voluntary Organisations Award Scheme	---	---	100,000
5532 ICT Academic Programmes	---	---	280,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	300,000
5538 Acquisition of Books	---	---	130,000
5566 Youth Special Training Scheme	---	---	370,000
5567 Arts Scholarships Fund	---	---	330,000
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	---	---	3,800,000
5628 Public Lending Rights	---	---	40,000
5630 Sports Scholarships Scheme	---	---	130,000
5631 Band Music Traineeship Scheme	---	---	75,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5662 Training Assistance to Voluntary Organisations	---	---	51,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	100,000
5702 National Book Festival	---	---	300,000
5703 Child Care for All	---	---	25,000,000
5704 Life Long Learning/Research and Innovation	---	125,000	125,000
5705 Ignite Grant Scheme	---	---	100,000
5706 Children's Breakfast Club and Lunches in Schools	---	---	500,000
5708 One Tablet per Child Initiative and Digital Literacy Development	---	---	110,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2020
	Examinations	Research, Innovation and Life Long Learning	
	€	€	€
Programmes and Initiatives (continued)			
5726 Civil Society Fund	---	---	129,000
5763 Malta Book Fund	---	---	110,000
5765 National Anti Doping	---	---	90,000
5804 Support to Voluntary Organisations	---	---	200,000
5875 National Skills Council	---	---	80,000
5876 Jobsplus Programmes	---	---	14,800,000
5900 Social Fund for Students in Difficulty	---	---	700,000
	1,400,000	125,000	186,552,000
Contributions to Government Entities			
6003 National Book Council	---	---	500,000
6006 Foundation for Tomorrow's Schools	---	---	300,000
6007 Foundation for Educational Services	---	---	850,000
6162 Employment Commission	---	---	42,000
6163 Jobsplus	---	---	10,000,000
6201 Foundation for Human Resources Development	---	---	11,000
6374 Junior College	---	---	10,000,000
6454 Maltese National Commission for UNESCO	---	---	9,000
6457 Malta College of Arts, Science and Technology	---	---	37,500,000
6482 National Employment Authority	---	---	17,000
6701 University of Malta	---	---	82,000,000
6772 SportMalta	---	---	2,400,000
6785 National Archives	---	---	870,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	550,000
6796 Youth Agency	---	---	560,000
6802 Malta Libraries	---	---	3,180,000
6808 National Regulation Commission	---	---	950,000
6811 Malta Council for the Voluntary Sector	---	---	190,000
6815 National Literacy Agency	---	---	1,980,000
6828 Institute for Education	---	---	2,000,000
6829 English Language Teaching Council	---	---	100,000
	---	---	154,009,000
TOTAL COST CENTRE	1,935,800	218,900	347,308,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	233,080,506	246,988,000	259,766,000
<i>Operational and Maintenance Expenses</i>	23,638,705	11,863,000	13,012,000
<i>Programmes and Initiatives</i>	6,882,907	24,096,000	28,248,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	263,602,118	282,947,000	301,026,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	187,824,421	195,855,000	206,000,000
13 (E1209) Bonus	2,569,601	2,400,000	2,600,000
14 (E1212) Income Supplement	2,176,530	2,140,000	2,200,000
15 (E1215) Social Security Contributions	18,125,069	18,606,000	19,570,000
16 (E1218) Allowances	21,496,441	27,700,000	28,900,000
17 (E1221) Overtime	888,445	287,000	496,000
<i>Total Personal Emoluments</i>	233,080,506	246,988,000	259,766,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,694,645	1,700,000	1,700,000
22 (E2306) Materials and Supplies	3,200,409	3,200,000	3,200,000
23 (E2309) Repair and Upkeep	602,803	650,000	655,000
24 (E2312) Rent	1,600,000	1,600,000	1,600,000
25 (E2315) International Memberships	168,662	200,000	215,000
26 (E2318) Office Services	119,841	90,000	90,000
27 (E2321) Transport	10,966,998	300,000	300,000
28 (E2324) Travel	126,721	70,000	75,000
29 (E2327) Information Services	41,957	19,000	25,000
30 (E2330) Contractual Services	3,870,323	3,500,000	4,200,000
31 (E2333) Professional Services	896,251	472,000	900,000
32 (E2336) Training	90,038	40,000	40,000
33 (E2339) Hospitality	32,522	10,000	10,000
34 (E2342) Incidental Expenses	14,791	2,000	2,000
[Improvements to Property	36,644	---	---
[Equipment	176,099	10,000	---
<i>Total Operational and Maintenance Expenses</i>	23,638,705	11,863,000	13,012,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	1,700,000	1,700,000	1,700,000
5063 Extension of School Transport Network	3,424,189	19,600,000	23,000,000
5215 Security/Reception Services in All State-Schools	---	200,000	717,000
5216 Work Based Learning	---	500,000	200,000
5236 Commonwealth of Learning	---	---	100,000
5270 Special Education Programme	1,328,214	1,500,000	1,500,000
5367 Careers Convention	1,885	4,000	4,000
5372 Specific Learning Difficulty Unit	12,000	12,000	12,000
5709 H and S Legionella Testing	10,000	60,000	70,000
5710 Security Systems in Schools	79,925	80,000	500,000
5766 Different Educational Pathways	143,328	200,000	200,000
5767 Early Screening for Special Learning Difficulties	49,999	50,000	50,000
5768 Primary Healthcare Services in Schools	133,367	190,000	195,000
<i>Total Programmes and Initiatives</i>	6,882,907	24,096,000	28,248,000
TOTAL EDUCATION	263,602,118	282,947,000	301,026,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 15 Recurrent

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

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	206,000,000	---	---	---	---
13 (E1209) Bonus	2,600,000	---	---	---	---
14 (E1212) Income Supplement	2,200,000	---	---	---	---
15 (E1215) Social Security Contributions	19,570,000	---	---	---	---
16 (E1218) Allowances	28,900,000	---	---	---	---
17 (E1221) Overtime	496,000	---	---	---	---
	259,766,000	---	---	---	---

Operational and Maintenance Expenses

21 (E2303) Utilities	1,700,000	---	---	---	---
22 (E2306) Materials and Supplies	150,000	700,000	183,000	1,000	75,000
23 (E2309) Repair and Upkeep	63,000	---	25,000	---	25,000
24 (E2312) Rent	1,600,000	---	---	---	---
25 (E2315) International Memberships	---	195,800	17,000	1,500	---
26 (E2318) Office Services	48,000	---	---	1,000	35,700
27 (E2321) Transport	281,200	---	---	---	---
28 (E2324) Travel	75,000	---	---	---	---
29 (E2327) Information Services	25,000	---	---	---	---
30 (E2330) Contractual Services	350,000	183,200	---	---	---
31 (E2333) Professional Services	720,000	---	---	---	---
32 (E2336) Training	37,200	---	---	2,800	---
33 (E2339) Hospitality	10,000	---	---	---	---
34 (E2342) Incidental Expenses	2,000	---	---	---	---
	5,061,400	1,079,000	225,000	6,300	135,700

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Strategy and Support	Learning and Assessment Programmes	National School Support Services	Education Resources	Colleges
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5021 St Patrick's Industrial School	---	---	1,700,000	---	---
5063 Extension of School Transport Network	---	---	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---	---	---
5216 Work Based Learning	200,000	---	---	---	---
5236 Commonwealth of Learning	---	---	100,000	---	---
5270 Special Education Programme	---	---	1,500,000	---	---
5367 Careers Convention	---	---	4,000	---	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---	---
5709 H & S Legionella Testing	---	---	---	70,000	---
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	---	---	195,000	---	---
	200,000	212,000	3,549,000	70,000	---
TOTAL COST CENTRE	265,027,400	1,291,000	3,774,000	76,300	135,700

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2020
	Digital Literacy and Transversal Skills	Education Gozo	Education Logistics Support and Administration	
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	---	---	---	206,000,000
13 (E1209) Bonus	---	---	---	2,600,000
14 (E1212) Income Supplement	---	---	---	2,200,000
15 (E1215) Social Security Contributions	---	---	---	19,570,000
16 (E1218) Allowances	---	---	---	28,900,000
17 (E1221) Overtime	---	---	---	496,000
	---	---	---	259,766,000
Operational and Maintenance Expenses				
21 (E2303) Utilities	---	---	---	1,700,000
22 (E2306) Materials and Supplies	1,000	190,000	1,900,000	3,200,000
23 (E2309) Repair and Upkeep	---	75,000	467,000	655,000
24 (E2312) Rent	---	---	---	1,600,000
25 (E2315) International Memberships	700	---	---	215,000
26 (E2318) Office Services	1,000	3,300	1,000	90,000
27 (E2321) Transport	---	18,800	---	300,000
28 (E2324) Travel	---	---	---	75,000
29 (E2327) Information Services	---	---	---	25,000
30 (E2330) Contractual Services	---	---	3,666,800	4,200,000
31 (E2333) Professional Services	---	---	180,000	900,000
32 (E2336) Training	---	---	---	40,000
33 (E2339) Hospitality	---	---	---	10,000
34 (E2342) Incidental Expenses	---	---	---	2,000
	2,700	287,100	6,214,800	13,012,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	Estimate 2020
	Digital Literacy and Transversal Skills	Education Gozo	Education Logistics Support and Administration	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5021 St Patrick's Industrial School	---	---	---	1,700,000
5063 Extension of School Transport Network	---	---	23,000,000	23,000,000
5215 Security/Reception Services in All State-Schools	---	---	717,000	717,000
5216 Work Based Learning	---	---	---	200,000
5236 Commonwealth of Learning	---	---	---	100,000
5270 Special Education Programme	---	---	---	1,500,000
5367 Careers Convention	---	---	---	4,000
5372 Specific Learning Difficulty Unit	---	---	---	12,000
5709 H & S Legionella Testing	---	---	---	70,000
5710 Security Systems in Schools	---	---	500,000	500,000
5766 Different Educational Pathways	---	---	---	200,000
5767 Early Screening for Special Learning Difficulties	---	---	---	50,000
5768 Primary Healthcare Services in Schools	---	---	---	195,000
	---	---	24,217,000	28,248,000
TOTAL COST CENTRE	2,700	287,100	30,431,800	301,026,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

14 Ministry for Education and Employment

<i>Ministry</i>				
7187	Maltese Spell Checker	---	---	1,800,000
7188	National Bibliotheca	---	---	100,000
7262	EU Funded Projects for NGO's Co-Financing	132,889	150,000	150,000
7310	e-Learning	700,000	400,000	400,000
7406	Schools Management Information System	656,861	400,000	400,000
7483	Improvement to School Facilities at Mariam al Batool School	---	---	200,000
7484	Residential School: Addressing Children's Holistic Needs in a Safe Environment	---	---	400,000
7500	ICT - Hardware	---	---	892,000
7501	ICT - Software	---	---	1,234,000
7502	ICT - Support	---	---	800,000
7600	Property, Plant and Equipment	---	---	35,000
				Estimate 2020 €
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Ministry</i>			2,009,000
	(ii) <i>University of Malta</i>			13,785,000
	(iii) <i>Malta College of Arts, Science and Technology</i>			10,470,000
	(iv) <i>Jobsplus</i>			4,125,000
	(v) <i>Education</i>			698,000
	(vi) <i>Non-Governmental Organisations</i>			4,578,000
		39,945,634	37,275,000	35,665,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Ministry</i>			635,000
	(ii) <i>University of Malta</i>			6,812,000
	(iii) <i>Malta College of Arts, Science and Technology</i>			2,617,000
	(iv) <i>Jobsplus</i>			1,029,000
	(v) <i>Education</i>			605,000
	(vi) <i>Non-Governmental Organisations</i>			1,202,000
		11,320,451	11,855,000	12,900,000
7837	European Territorial Cooperation Programme - <i>EU Funds</i>	---	16,000	16,000
7937	European Territorial Cooperation Programme - <i>Malta Funds</i>	---	4,000	4,000
7838	Direct Management Funds- <i>EU Funds</i>	0	183,000	540,000
7938	Direct Management Funds - <i>Malta Funds</i>	0	61,000	185,000
	[ICT (a)]	1,893,100	1,686,000	---
	[Buildings and Equipment [Improvements to buildings (b)]]	26,923	30,000	---
	[Horizon 2020 - <i>EU Funds</i>]	0	---	---
		54,675,858	52,060,000	55,721,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
14 Ministry for Education and Employment (continued)			
<i>National Book Council</i>			
7014 Rehabilitation works for National Book Centre	---	600,000	400,000
<i>University of Malta and Junior College</i>			
7601 Property, Plant and Equipment	---	---	7,000,000
[Construction/adaptation/refurbishment works and equipment (b)]	6,999,999	7,000,000	---
	6,999,999	7,000,000	7,000,000
<i>Malta College of Arts, Science and Technology</i>			
7602 Property, Plant and Equipment	---	---	4,000,000
[Construction/adaptation/refurbishment works and equipment (b)]	350,000	1,500,000	---
	350,000	1,500,000	4,000,000
<i>Examinations Department</i>			
7603 Property, Plant and Equipment	---	---	150,000
[Improvements at Examinations Centres (b)]	9,580	10,000	---
	9,580	10,000	150,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7604 Property, Plant and Equipment	---	---	14,500,000
[Construction/adaptation/refurbishment/maintenance works and equipment (b)]	14,000,000	14,500,000	---
	14,000,000	14,500,000	14,500,000
<i>Malta Libraries</i>			
7605 Property, Plant and Equipment	---	---	150,000
[Improvements to buildings and security (b)]	100,000	100,000	---
	100,000	100,000	150,000
<i>National Archives</i>			
7606 Property, Plant and Equipment	---	---	350,000
[Construction of facilities (b)]	100,000	10,000	---
	100,000	10,000	350,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

14 Ministry for Education and Employment (continued)

<i>Sport</i>				
7326	Football facilities in Gozo	80	200,000	200,000
7336	Football facilities in Malta	0	500,000	500,000
7381	Marsascala Waterpolo Pitch	899,999	900,000	1,200,000
7407	Shooting range	4,810,760	1,500,000	1,000,000
7408	Indoor Pool at the Cottonera Sports Complex	625,719	1,000,000	2,000,000
7607	Property, Plant and Equipment	---	---	1,000,000
	[Construction/upgrading works and equipment for Sports facilities (b)]	1,000,000	1,300,000	---
	[Marsascala Football Pitch]	999,824	---	---
		8,336,382	5,400,000	5,900,000
<i>Malta Council for the Voluntary Sector</i>				
7372	Works and Equipment at Voluntary Centres	23,093	30,000	600,000
	Total Ministry for Education and Employment	84,594,912	81,210,000	88,771,000
15 Education				
<i>Malta</i>				
<i>State Schools</i>				
7028	Information Technology in Government Schools	6,803,261	2,000,000	8,500,000
7409	MyJourney - Achieving through different paths	980,373	600,000	500,000
7608	Property, Plant and Equipment	---	---	550,000
	[Equipment for Government Schools (b)]	400,000	400,000	---
		8,183,634	3,000,000	9,550,000
<i>Non-State Schools</i>				
7485	Information Technology in Non-State Schools	---	---	2,335,000
<i>Education Support Services</i>				
7609	Property, Plant and Equipment	---	---	35,000
	[Equipment for Education Support Services (b)]	25,000	25,000	---
		25,000	25,000	35,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Ministry for Education and Employment (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
15 Education (continued)			
<i>Gozo</i>			
<i>State Schools</i>			
7610 Property, Plant and Equipment	---	---	100,000
[Equipment for Schools (b)]	50,000	50,000	---
[Construction and maintenance works in schools (b)]	50,000	50,000	---
	100,000	100,000	100,000
Total Education	8,308,634	3,125,000	12,020,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	92,903,546	84,335,000	100,791,000

NOTES

- (a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.
 (b) Amalgamated with Item Property, Plant and Equipment in 2020.

