

## Ministry for Education

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	<b>291</b>	36,703	2,411	178,029	149,372	<b>366,515</b>	<b>81,486</b>
Education	<b>175</b>	269,300	21,555	46,743	---	<b>337,598</b>	<b>11,873</b>
<b>TOTAL</b>	<b>466</b>	<b>306,003</b>	<b>23,966</b>	<b>224,772</b>	<b>149,372</b>	<b>704,113</b>	<b>93,359</b>

# MINISTRY FOR EDUCATION

## Ministry for Education [and Employment]

## Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b>26 Ministry for Education [and Employment]</b>			
<i>(II118) Fees of Office</i>			
0306 (1480) External examination fees	343	2,000	<b>2,000</b>
0307 (1490) Local examination fees	5,380	2,000	<b>2,000</b>
0308 (1500) Fees payable by students	375	25,000	<b>25,000</b>
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	397,000	<b>212,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	340,790	50,000	<b>50,000</b>
<b>Total Ministry for Education [and Employment]</b>	<b>346,888</b>	<b>476,000</b>	<b>291,000</b>
<b>27 Education</b>			
<i>(II118) Fees of Office</i>			
0308 (1500) Fees payable by students	31,562	25,000	<b>25,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	140,249	150,000	<b>150,000</b>
<b>Total Education</b>	<b>171,811</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL MINISTRY FOR EDUCATION [AND EMPLOYMENT]</b>	<b>518,699</b>	<b>651,000</b>	<b>466,000</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment]

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	5,040,078	3,786,000	<b>36,703,000</b>
<i>Operational and Maintenance Expenses</i>	2,530,341	2,314,000	<b>2,411,000</b>
<i>Programmes and Initiatives</i>	187,947,510	166,328,000	<b>178,029,000</b>
<i>Contributions to Government Entities</i>	154,890,437	139,434,000	<b>149,372,000</b>
<b>TOTAL VOTE</b>	<b>350,408,366</b>	<b>311,862,000</b>	<b>366,515,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	105,887	51,683	<b>52,517</b>
12 (E1206) Salaries and Wages	3,674,658	2,913,817	<b>30,000,483</b>
13 (E1209) Bonus	38,063	31,200	<b>290,000</b>
14 (E1212) Income Supplement	27,473	26,300	<b>260,000</b>
15 (E1215) Social Security Contributions	353,123	271,000	<b>2,850,000</b>
16 (E1218) Allowances	789,124	479,000	<b>3,000,000</b>
17 (E1221) Overtime	51,749	13,000	<b>250,000</b>

*Total Personal Emoluments*

5,040,078 3,786,000 **36,703,000**

*Operational and Maintenance Expenses*

21 (E2303) Utilities	77,808	101,000	<b>100,000</b>
22 (E2306) Materials and Supplies	393,726	115,000	<b>170,000</b>
23 (E2309) Repair and Upkeep	101,246	10,000	<b>30,000</b>
24 (E2312) Rent	71,610	205,000	<b>250,000</b>
25 (E2315) International Memberships	69,394	125,000	<b>158,000</b>
26 (E2318) Office Services	111,006	98,000	<b>99,000</b>
27 (E2321) Transport	69,098	73,000	<b>73,000</b>
28 (E2324) Travel	65,976	118,000	<b>119,000</b>
29 (E2327) Information Services	356,592	130,000	<b>175,000</b>
30 (E2330) Contractual Services	499,237	584,000	<b>480,000</b>
31 (E2333) Professional Services	643,322	700,000	<b>700,000</b>
32 (E2336) Training	3,109	10,000	<b>12,000</b>
33 (E2339) Hospitality	67,574	40,000	<b>40,000</b>
34 (E2342) Incidental Expenses	641	5,000	<b>5,000</b>

*Total Operational and Maintenance Expenses*

2,530,341 2,314,000 **2,411,000**

MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5006 Premju Letterarju u Sussidji	60,000	60,000	<b>60,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	149,999	150,000	<b>150,000</b>
5024 Church Schools	92,882,807	112,500,000	<b>112,251,000</b>
5058 Blockchain Based Official Records - Pilot Project	752,250	600,000	<b>850,000</b>
5059 Matsec Exams	1,398,235	1,400,000	<b>2,500,000</b>
5085 Fond għall-Edukazzjoni Informali	---	100,000	<b>150,000</b>
5086 Fond għall-Attivitajiet Edukattivi	---	100,000	<b>100,000</b>
5087 Education Exception	---	100,000	<b>100,000</b>
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	15,000	100,000	<b>100,000</b>
5228 University of Malta Academic Research Fund	600,000	1,200,000	<b>1,200,000</b>
5229 Scholarships in Veterinary Medicine	294,770	350,000	<b>500,000</b>
5302 Research and Education	---	3,000	<b>3,000</b>
5328 Culture and Language Student Experience	---	---	<b>100,000</b>
5330 Uffiċċju tal-Bord tal-Affarijiet Edukattivi	---	---	<b>50,000</b>
5334 International Computer and Information Literacy Study (ICILS)	---	---	<b>70,000</b>
5335 MCAST - Doctorate Programme	---	---	<b>100,000</b>
5336 MCAST - Curriculum with Industry (Bridging the Skills' Gap)	---	---	<b>100,000</b>
5337 MCAST - Apprenticeship Recovery Plan	---	---	<b>2,500,000</b>
5338 Education Malta	---	---	<b>550,000</b>
5353 Head of School Fund	---	---	<b>1,030,000</b>
5364 Students' Maintenance Grants	26,653,546	28,000,000	<b>32,800,000</b>
5434 Education Initiatives	68,725	80,000	<b>80,000</b>
5446 Malta Government Scholarships Fund / Endeavour B	1,099,743	1,100,000	<b>1,200,000</b>
5474 Child Care Centres	2,100,000	2,100,000	<b>2,800,000</b>
5503 Learning Support Assistants in Private Schools	6,772,230	5,000,000	<b>4,700,000</b>
5532 ICT Academic Programmes	280,000	280,000	<b>350,000</b>
5567 Arts Scholarships Fund	327,744	330,000	<b>350,000</b>
5626 Sports College	100,000	---	<b>150,000</b>
5627 Afternoon School Programme/SkolaSajf/Klabb 3-16	6,156,664	5,000,000	<b>9,000,000</b>
5628 Public Lending Rights	40,000	50,000	<b>60,000</b>
5630 Sport Scholarships Scheme	125,830	[130,000]	<b>150,000</b>
5632 Investment Fund for Private Schools	1,023,589	5,200,000	<b>1,000,000</b>
5702 National Book Festival	300,000	300,000	<b>300,000</b>
5704 Life Long Learning/Research and Innovation	155,035	125,000	<b>225,000</b>
5706 Children's Breakfast Club [and Lunches] in Schools	188,901	1,000,000	<b>1,200,000</b>
5708 Digital Literacy Development [One Tablet per Child Initiative and]	324,878	200,000	<b>200,000</b>
5763 Malta Book Fund	110,000	120,000	<b>120,000</b>
5875 National Skills Council	59,661	80,000	<b>80,000</b>
5900 Social Fund for Students in difficulty	458,122	700,000	<b>800,000</b>
[Training Programme for Minimum Wage Earners	30,000	---	---
[Support to Voluntary Organisations	839,425	---	---
[Assistance to Non-Governmental Organisations	324,000	---	---
[Active Labour Market Policies	65,917	---	---
[Sports Activities and Assistance to Organisations	1,676,114	---	---
[Youth Activities	90,000	---	---
[National Youth Council	14,000	---	---
[Child Care for All	26,181,723	---	---

MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b><i>Programmes and Initiatives (continued)</i></b>			
[Youths' National Programme	60,000	---	---
[Voluntary Organisations Award Scheme	99,000	---	---
[Sports Events in Gozo	23,471	---	---
[Sports Tourism	163,887	---	---
[Youth Special Training Scheme	370,000	---	---
[Band Music Traineeship Scheme	75,000	---	---
[Youth Organisation Projects	100,000	---	---
[Civil Society Fund	211,500	---	---
[Support for Youth [Organisations] Voluntary Work Scheme	80,745	---	---
[National Anti Doping	90,000	---	---
[Kunsill Nazzjonali ta' l-Ilsien Malti	25,000	---	---
[Acquisition of Books	130,000	---	---
[Jobsplus Programmes	14,800,000	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>187,947,510</b>	<b>166,328,000</b>	<b>178,029,000</b>
<b><i>Contributions to Government Entities</i></b>			
6003 National Book Council	500,000	500,000	<b>525,000</b>
6006 Foundation for Tomorrow's Schools	300,000	300,000	<b>300,000</b>
6007 Foundation for Educational Services	850,000	1,175,000	<b>1,230,000</b>
6374 Junior College	10,000,000	10,100,000	<b>10,500,000</b>
6454 Maltese National Commission for UNESCO	8,817	9,000	<b>52,000</b>
6457 Malta College of Arts, Science and Technology	37,500,000	38,300,000	<b>40,265,000</b>
6701 University of Malta	82,000,000	84,000,000	<b>89,320,000</b>
6808 National Regulation Commission [Commission for Higher Education]	1,038,990	950,000	<b>1,200,000</b>
6815 National Literacy Agency	1,733,333	2,000,000	<b>3,600,000</b>
6828 Institute for Education	2,000,000	2,000,000	<b>2,080,000</b>
6829 English Language Teaching Council	87,806	100,000	<b>300,000</b>
[Employment Commission	27,465	---	---
[Jobsplus	10,000,000	---	---
[Foundation for Human Resources Development	11,000	---	---
[National Employment Authority	16,985	---	---
[SportMalta	2,400,000	---	---
[Office of the Commissioner for Voluntary Organisations	550,000	---	---
[Youth Agency	560,000	---	---
[Malta Council for the Voluntary Sector	1,216,042	---	---
[National Archives	870,000	---	---
[Malta Libraries	3,220,000	---	---
<b><i>Total Contributions to Government Entities</i></b>	<b>154,890,437</b>	<b>139,434,000</b>	<b>149,372,000</b>
<b><i>TOTAL MINISTRY FOR EDUCATION [AND EMPLOYMENT]</i></b>	<b>350,408,366</b>	<b>311,862,000</b>	<b>366,515,000</b>

MINISTRY FOR EDUCATION

Ministry for Education

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Examinations	Research, Life Long Learning and Employability	Estimate 2022
	€	€	€	€	€
<b>Personal Emoluments</b>					
11 (E1203) Holders of Political Office	52,517	---	---	---	<b>52,517</b>
12 (E1206) Salaries and Wages	466,483	29,012,000	522,000	---	<b>30,000,483</b>
13 (E1209) Bonus	4,600	279,800	5,600	---	<b>290,000</b>
14 (E1212) Income Supplement	5,200	248,500	6,300	---	<b>260,000</b>
15 (E1215) Social Security Contributions	46,600	2,751,200	52,200	---	<b>2,850,000</b>
16 (E1218) Allowances	110,500	2,876,500	13,000	---	<b>3,000,000</b>
17 (E1221) Overtime	---	250,000	---	---	<b>250,000</b>
	685,900	35,418,000	599,100	---	<b>36,703,000</b>
<b>Operational and Maintenance Expenses</b>					
21 (E2303) Utilities	15,000	77,000	8,000	---	<b>100,000</b>
22 (E2306) Materials and Supplies	11,500	95,500	3,000	60,000	<b>170,000</b>
23 (E2309) Repair and Upkeep	5,500	15,000	5,500	4,000	<b>30,000</b>
24 (E2312) Rent	46,000	204,000	---	---	<b>250,000</b>
25 (E2315) International Memberships	56,000	99,200	800	2,000	<b>158,000</b>
26 (E2318) Office Services	28,000	45,000	26,000	---	<b>99,000</b>
27 (E2321) Transport	26,500	39,000	5,500	2,000	<b>73,000</b>
28 (E2324) Travel	42,000	73,800	1,700	1,500	<b>119,000</b>
29 (E2327) Information Services	75,000	97,000	1,000	2,000	<b>175,000</b>
30 (E2330) Contractual Services	16,000	391,000	43,000	30,000	<b>480,000</b>
31 (E2333) Professional Services	150,000	427,000	58,000	65,000	<b>700,000</b>
32 (E2336) Training	---	10,000	1,500	500	<b>12,000</b>
33 (E2339) Hospitality	9,500	28,900	1,100	500	<b>40,000</b>
34 (E2342) Incidental Expenses	800	2,200	1,000	1,000	<b>5,000</b>
	481,800	1,604,600	156,100	168,500	<b>2,411,000</b>

MINISTRY FOR EDUCATION  
Ministry for Education (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Examinations	Research, Life Long Learning and Employability	Estimate 2022
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5006 Premju Letterarju u Sussidji	60,000	---	---	---	<b>60,000</b>
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	150,000	---	<b>150,000</b>
5024 Church Schools	112,251,000	---	---	---	<b>112,251,000</b>
5058 Blockchain Based Official Records - Pilot Project	850,000	---	---	---	<b>850,000</b>
5059 Matsec Exams	---	---	---	2,500,000	<b>2,500,000</b>
5085 Fond għall-Edukazzjoni Informali	150,000	---	---	---	<b>150,000</b>
5086 Fond għall-Attivitajiet Edukattivi	100,000	---	---	---	<b>100,000</b>
5087 Education Exception	100,000	---	---	---	<b>100,000</b>
5227 Residential School: Addressing Children's Holistic Needs in a Safe Environment	100,000	---	---	---	<b>100,000</b>
5228 University of Malta Academic Research Fund	1,200,000	---	---	---	<b>1,200,000</b>
5229 Scholarships in Veterinary Medicine	500,000	---	---	---	<b>500,000</b>
5302 Research and Education	---	---	3,000	---	<b>3,000</b>
5328 Culture and Language Student Experience	100,000	---	---	---	<b>100,000</b>
5330 Uffiċċju tal-Bord tal-Affarijiet Edukattivi	50,000	---	---	---	<b>50,000</b>
5334 International Computer and Information Literacy Study (ICILS)	---	70,000	---	---	<b>70,000</b>
5335 MCAST - Doctorate Programme	100,000	---	---	---	<b>100,000</b>
5336 MCAST - Curriculum with Industry (Bridging the Skills' Gap)	100,000	---	---	---	<b>100,000</b>
5337 MCAST - Apprenticeship Recovery Plan	2,500,000	---	---	---	<b>2,500,000</b>
5338 Education Malta	550,000	---	---	---	<b>550,000</b>
5353 Head of School Fund	1,030,000	---	---	---	<b>1,030,000</b>
5364 Students' Maintenance Grants	32,800,000	---	---	---	<b>32,800,000</b>
5434 Education Initiatives	---	80,000	---	---	<b>80,000</b>
5446 Malta Government Scholarships Fund/Endeavour B	1,200,000	---	---	---	<b>1,200,000</b>
5474 Child Care Centres	2,800,000	---	---	---	<b>2,800,000</b>
5503 Learning Support Assistants in Private Schools	4,700,000	---	---	---	<b>4,700,000</b>
5532 ICT Academic Programmes	350,000	---	---	---	<b>350,000</b>
5567 Arts Scholarships Fund	350,000	---	---	---	<b>350,000</b>
5626 Sports College	150,000	---	---	---	<b>150,000</b>
5627 Afternoon School Programme/SkolaSajf /Klabb 3-16	9,000,000	---	---	---	<b>9,000,000</b>
5628 Public Lending Rights	60,000	---	---	---	<b>60,000</b>
5630 Sports Scholarship Scheme	150,000	---	---	---	<b>150,000</b>
5632 Investment Fund for Private Schools	1,000,000	---	---	---	<b>1,000,000</b>
5702 National Book Festival	300,000	---	---	---	<b>300,000</b>
5704 Life Long Learning/Research and Innovation	---	---	---	225,000	<b>225,000</b>
5706 Children's Breakfast Club in Schools	1,200,000	---	---	---	<b>1,200,000</b>

MINISTRY FOR EDUCATION  
Ministry for Education (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Examinations	Research, Life Long Learning and Employability	Estimate 2022
	€	€	€	€	€
<b>Programmes and Initiatives (continued)</b>					
5708 Digital Literacy Development	200,000	---	---	---	<b>200,000</b>
5763 Malta Book Fund	120,000	---	---	---	<b>120,000</b>
5875 National Skills Council	80,000	---	---	---	<b>80,000</b>
5900 Social Fund for Students in Difficulty	800,000	---	---	---	<b>800,000</b>
	175,001,000	150,000	153,000	2,725,000	<b>178,029,000</b>
<b>Contributions to Government Entities</b>					
6003 National Book Council	525,000	---	---	---	<b>525,000</b>
6006 Foundation for Tomorrow's Schools	300,000	---	---	---	<b>300,000</b>
6007 Foundation for Educational Services	1,230,000	---	---	---	<b>1,230,000</b>
6374 Junior College	10,500,000	---	---	---	<b>10,500,000</b>
6454 Maltese National Commission for UNESCO	52,000	---	---	---	<b>52,000</b>
6457 Malta College of Arts, Science and Technology	40,265,000	---	---	---	<b>40,265,000</b>
6701 University of Malta	89,320,000	---	---	---	<b>89,320,000</b>
6808 Malta Further and Higher Education Authority	1,200,000	---	---	---	<b>1,200,000</b>
6815 National Literacy Agency	3,600,000	---	---	---	<b>3,600,000</b>
6828 Institute for Education	2,080,000	---	---	---	<b>2,080,000</b>
6829 English Language Teaching Council	300,000	---	---	---	<b>300,000</b>
	149,372,000	---	---	---	<b>149,372,000</b>
<b>TOTAL COST CENTRE</b>	<b>325,540,700</b>	<b>37,172,600</b>	<b>908,200</b>	<b>2,893,500</b>	<b>366,515,000</b>



MINISTRY FOR EDUCATION

Education

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	264,103,139	277,269,000	<b>269,300,000</b>
<i>Operational and Maintenance Expenses</i>	14,321,781	17,937,000	<b>21,555,000</b>
<i>Programmes and Initiatives</i>	41,051,437	35,760,000	<b>46,743,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>319,476,357</b>	<b>330,966,000</b>	<b>337,598,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	209,413,212	216,000,000	<b>203,000,000</b>
13 (E1209) Bonus	2,504,064	2,600,000	<b>2,350,000</b>
14 (E1212) Income Supplement	2,226,456	2,200,000	<b>2,060,000</b>
15 (E1215) Social Security Contributions	19,713,596	20,473,000	<b>18,900,000</b>
16 (E1218) Allowances	29,279,268	35,500,000	<b>42,400,000</b>
17 (E1221) Overtime	966,543	496,000	<b>590,000</b>

*Total Personal Emoluments*

264,103,139	277,269,000	<b>269,300,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	1,828,173	1,700,000	<b>1,700,000</b>
22 (E2306) Materials and Supplies	3,552,758	4,900,000	<b>4,900,000</b>
23 (E2309) Repair and Upkeep	575,879	655,000	<b>850,000</b>
24 (E2312) Rent	546,099	1,600,000	<b>1,600,000</b>
25 (E2315) International Memberships	285,582	350,000	<b>530,000</b>
26 (E2318) Office Services	173,593	92,000	<b>120,000</b>
27 (E2321) Transport	278,612	300,000	<b>300,000</b>
28 (E2324) Travel	36,564	107,000	<b>120,000</b>
29 (E2327) Information Services	25,755	75,000	<b>115,000</b>
30 (E2330) Contractual Services	5,919,315	7,200,000	<b>10,600,000</b>
31 (E2333) Professional Services	1,008,412	900,000	<b>620,000</b>
32 (E2336) Training	78,497	40,000	<b>70,000</b>
33 (E2339) Hospitality	8,315	15,000	<b>27,000</b>
34 (E2342) Incidental Expenses	4,226	3,000	<b>3,000</b>

*Total Operational and Maintenance Expenses*

14,321,781	17,937,000	<b>21,555,000</b>
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MINISTRY FOR EDUCATION

Education (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5021 St Patrick's Industrial School	1,700,000	1,700,000	<b>1,700,000</b>
5023 Inclusive Education	---	---	<b>30,000</b>
5063 Extension of School Transport Network	36,123,660	29,000,000	<b>39,000,000</b>
5215 Security/Reception Services in All State-Schools	592,000	2,817,000	<b>2,335,000</b>
5216 Work Based Learning	50,000	200,000	<b>200,000</b>
5270 Special Education Programme	2,234,485	1,500,000	<b>2,800,000</b>
5367 Careers Convention	4,000	16,000	<b>16,000</b>
5372 Specific Learning Difficulty Unit	12,000	12,000	<b>12,000</b>
5709 H and S Legionella Testing Pilot Project	29,480	70,000	<b>95,000</b>
5766 Different Educational Pathways	105,931	200,000	<b>200,000</b>
5767 Early Screening for Special Learning Difficulties	44,835	50,000	<b>50,000</b>
5768 Primary Healthcare Services in Schools	42,411	195,000	<b>230,000</b>
5907 Belt il-Bniedem	---	---	<b>75,000</b>
[Security Systems in Schools	12,635	---	<b>---</b>
[Commonwealth of Learning	100,000	---	<b>---</b>
<i>Total Programmes and Initiatives</i>	<b>41,051,437</b>	<b>35,760,000</b>	<b>46,743,000</b>
<b>TOTAL EDUCATION</b>	<b>319,476,357</b>	<b>330,966,000</b>	<b>337,598,000</b>

MINISTRY FOR EDUCATION

Education

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>		Strategy and Support	Learning and Assessment Programmes	National School Support Services	Education Resources	Colleges
		€	€	€	€	€
<b>Personal Emoluments</b>						
11 (E1203)	Holders of Political Office	---	---	---	---	---
12 (E1206)	Salaries and Wages	203,000,000	---	---	---	---
13 (E1209)	Bonus	2,350,000	---	---	---	---
14 (E1212)	Income Supplement	2,060,000	---	---	---	---
15 (E1215)	Social Security Contributions	18,900,000	---	---	---	---
16 (E1218)	Allowances	42,400,000	---	---	---	---
17 (E1221)	Overtime	590,000	---	---	---	---
		269,300,000	---	---	---	---
<b>Operational and Maintenance Expenses</b>						
21 (E2303)	Utilities	1,700,000	---	---	---	---
22 (E2306)	Materials and Supplies	147,000	1,300,000	183,000	1,000	79,000
23 (E2309)	Repair and Upkeep	60,000	100,000	30,000	---	25,000
24 (E2312)	Rent	1,600,000	---	---	---	---
25 (E2315)	International Memberships	---	505,500	20,000	---	---
26 (E2318)	Office Services	47,000	5,500	21,500	1,200	35,300
27 (E2321)	Transport	281,000	---	---	---	---
28 (E2324)	Travel	107,500	4,000	---	3,000	---
29 (E2327)	Information Services	75,000	8,000	28,000	---	---
30 (E2330)	Contractual Services	346,600	330,000	429,000	3,400	---
31 (E2333)	Professional Services	400,000	195,000	---	---	---
32 (E2336)	Training	40,500	2,500	19,000	2,000	---
33 (E2339)	Hospitality	15,000	5,400	6,200	400	---
34 (E2342)	Incidental Expenses	3,000	---	---	---	---
		4,822,600	2,455,900	736,700	11,000	139,300

MINISTRY FOR EDUCATION

Education (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Strategy and Support	Learning and Assessment Programmes	National School Support Services	Education Resources	Colleges
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5021 St Patrick's Industrial School	---	---	1,700,000	---	---
5023 Inclusive Education	---	---	---	30,000	---
5063 Extension of School Transport Network	---	---	---	---	---
5215 Security/Reception Services in All State-Schools	---	---	---	---	---
5216 Work Based Learning	200,000	---	---	---	---
5270 Special Education Programme	---	---	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	---	200,000	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	50,000	---	---
5768 Primary Healthcare Services in Schools	---	---	230,000	---	---
5907 Belt il-Bniedem	---	---	75,000	---	---
	200,000	212,000	4,871,000	125,000	---
<b><i>TOTAL COST CENTRE</i></b>	274,322,600	2,667,900	5,607,700	136,000	139,300

MINISTRY FOR EDUCATION

Education (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Digital Literacy and Transversal Skills	Education Gozo	Education Logistics Support and Administration	Quality and Standard in Education	Estimate 2022
	€	€	€	€	€
<b><i>Personal Emoluments</i></b>					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	---	---	---	---	203,000,000
13 (E1209) Bonus	---	---	---	---	2,350,000
14 (E1212) Income Supplement	---	---	---	---	2,060,000
15 (E1215) Social Security Contributions	---	---	---	---	18,900,000
16 (E1218) Allowances	---	---	---	---	42,400,000
17 (E1221) Overtime	---	---	---	---	590,000
	---	---	---	---	269,300,000
<b><i>Operational and Maintenance Expenses</i></b>					
21 (E2303) Utilities	---	---	---	---	1,700,000
22 (E2306) Materials and Supplies	2,000	190,000	2,995,000	3,000	4,900,000
23 (E2309) Repair and Upkeep	8,000	70,000	554,000	3,000	850,000
24 (E2312) Rent	---	---	---	---	1,600,000
25 (E2315) International Memberships	1,500	---	---	3,000	530,000
26 (E2318) Office Services	1,200	3,300	1,000	4,000	120,000
27 (E2321) Transport	---	19,000	---	---	300,000
28 (E2324) Travel	1,500	---	---	4,000	120,000
29 (E2327) Information Services	---	---	---	4,000	115,000
30 (E2330) Contractual Services	5,000	---	9,486,000	---	10,600,000
31 (E2333) Professional Services	15,000	---	---	10,000	620,000
32 (E2336) Training	6,000	---	---	---	70,000
33 (E2339) Hospitality	---	---	---	---	27,000
34 (E2342) Incidental Expenses	---	---	---	---	3,000
	40,200	282,300	13,036,000	31,000	21,555,000

MINISTRY FOR EDUCATION

Education (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Digital Literacy and Transversal Skills	Education Gozo	Education Logistics Support and Administration	Quality and Standard in Education	Estimate 2022
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5021 St Patrick's Industrial School	---	---	---	---	<b>1,700,000</b>
5023 Inclusive Education	---	---	---	---	<b>30,000</b>
5063 Extension of School Transport Network	---	---	39,000,000	---	<b>39,000,000</b>
5215 Security/Reception Services in All State-School	---	---	2,335,000	---	<b>2,335,000</b>
5216 Work Based Learning	---	---	---	---	<b>200,000</b>
5270 Special Education Programme	---	---	---	---	<b>2,800,000</b>
5367 Careers Convention	---	---	---	---	<b>16,000</b>
5372 Specific Learning Difficulty Unit	---	---	---	---	<b>12,000</b>
5709 H and S Legionella Testing Pilot Project	---	---	---	---	<b>95,000</b>
5766 Different Educational Pathways	---	---	---	---	<b>200,000</b>
5767 Early Screening for Special Learning Difficultie	---	---	---	---	<b>50,000</b>
5768 Primary Healthcare Services in Schools	---	---	---	---	<b>230,000</b>
5907 Belt il-Bniedem	---	---	---	---	<b>75,000</b>
	---	---	41,335,000	---	<b>46,743,000</b>
<b><i>TOTAL COST CENTRE</i></b>	40,200	282,300	54,371,000	31,000	<b>337,598,000</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment]

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

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

<i>Ministry</i>			
7406 Schools Management Information System	455,313	350,000	<b>350,000</b>
7482 Water Fountains in State Schools	---	400,000	<b>400,000</b>
7483 Improvement to School Facilities at Mariam al Batool School	0	175,000	<b>144,000</b>
7484 Residential School: Addressing Children's Holistic Needs in a Safe Environment	253,185	400,000	<b>200,000</b>
7500 ICT - Hardware	119,366	595,000	<b>31,000</b>
7501 ICT - Software	1,713,831	2,649,000	<b>2,069,000</b>
7502 ICT - Support	814,758	1,508,000	<b>1,213,000</b>
7600 Property, Plant and Equipment	26,303	35,000	<b>35,000</b>
	<b>Estimate 2022 €</b>		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	<b>665,000</b>		
(ii) <i>Education</i>	<b>315,000</b>		
(iii) <i>University of Malta</i>	<b>8,885,000</b>		
(iv) <i>Malta College of Arts, Science and Technology</i>	<b>5,826,000</b>		
		24,919,278	22,549,000
			<b>15,691,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	<b>166,000</b>		
(ii) <i>Education</i>	<b>263,000</b>		
(iii) <i>University of Malta</i>	<b>10,921,000</b>		
(iv) <i>Malta College of Arts, Science and Technology</i>	<b>2,251,000</b>		
		8,286,913	10,703,000
			<b>13,601,000</b>
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	0	2,107,000	<b>1,664,000</b>
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	0	368,000	<b>260,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	0	382,000	<b>212,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	0	396,000	<b>46,000</b>
	<b>Estimate 2022 €</b>		
7851 National Recovery and Resilience Plan - <i>EU Funds</i>			
(i) <i>Renovation of Public Schools</i>	<b>9,500,000</b>		
(ii) <i>Carbon Neutral School</i>	<b>8,800,000</b>		
		---	---
			<b>18,300,000</b>

MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

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

<i>Ministry (continued)</i>				
	<u>[e-Learning</u>	457,804	400,000	---
	<u>[Maltese Spell Checker</u>	0	---	---
	<u>[National Bibliotheca</u>	82,157	---	---
	<u>[EU Funded Projects for NGO's Co-Financing</u>	150,000	---	---
		37,278,908	43,017,000	<b>54,216,000</b>
<i>National Book Council</i>				
7014	<u>Rehabilitation works for National Book Centre</u>	400,000	500,000	<b>300,000</b>
<i>University of Malta and Junior College</i>				
7601	<u>Property, Plant and Equipment</u>	7,000,000	8,000,000	<b>6,000,000</b>
<i>Malta College of Arts, Science and Technology</i>				
7602	<u>Property, Plant and Equipment</u>	4,000,000	2,500,000	<b>2,500,000</b>
<i>Examinations Department</i>				
7603	<u>Property, Plant and Equipment</u>	145,716	200,000	<b>200,000</b>
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>				
7604	<u>Property, Plant and Equipment</u>	14,500,000	18,270,000	<b>18,270,000</b>



MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

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

*[Sport]*

[Football facilities in Gozo]	208,142	---	---
[Football facilities in Malta]	131,647	---	---
[Marsascala Waterpolo Pitch]	253,160	---	---
[Shooting range]	207,969	---	---
[Indoor Pool at the Cottonera Sports Complex]	0	---	---
[Property, Plant and Equipment]	1,152,563	---	---
	1,953,481	---	---

*[Malta Council for the Voluntary Sector]*

[Works and Equipment at Voluntary Centres]	0	---	---
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*[Malta Libraries]*

[Property, Plant and Equipment]	0	---	---
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*[National Archives]*

[Property, Plant and Equipment]	257,874	---	---
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**Total Ministry for Education [and Employment]**

65,535,979	72,487,000	<b>81,486,000</b>
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MINISTRY FOR EDUCATION

Ministry for Education [and Employment] (continued)

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>27 Education</b>			
<i>Malta</i>			
<i>State Schools</i>			
7028 Information Technology in Government Schools	5,115,001	14,000,000	<b>9,000,000</b>
7409 MyJourney - Achieving through different paths	499,610	500,000	<b>500,000</b>
7410 Digital Literacy and Transversal Skills	---	---	<b>300,000</b>
7411 Laboratories in Government Schools	---	---	<b>800,000</b>
7608 Property, Plant and Equipment	762,254	1,050,000	<b>1,000,000</b>
	6,376,865	15,550,000	<b>11,600,000</b>
<i>Non-State Schools</i>			
7485 Information Technology in Non-State Schools	0	35,000	<b>38,000</b>
<i>Education Support Services</i>			
7609 Property, Plant and Equipment	31,864	35,000	<b>135,000</b>
<i>Gozo</i>			
<i>State Schools</i>			
7610 Property, Plant and Equipment	99,780	100,000	<b>100,000</b>
<b>Total Education</b>	<b>6,508,509</b>	<b>15,720,000</b>	<b>11,873,000</b>
<b>TOTAL MINISTRY FOR EDUCATION [AND EMPLOYMENT]</b>	<b>72,044,488</b>	<b>88,207,000</b>	<b>93,359,000</b>