

MINISTRY FOR EDUCATION AND EMPLOYMENT
Ministry for Education and Employment

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	3,716,218	4,050,000	4,243,000
Operational and Maintenance Expenses	1,611,742	1,112,000	1,864,000
Programmes and Initiatives	98,600,624	96,572,000	114,797,000
Contributions to Government Entities	101,838,326	111,239,000	121,460,000

TOTAL VOTE	205,766,910	212,973,000	242,364,000
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Personal Emoluments

11 Holders of Political Office	91,508	90,924	93,249
12 Salaries and Wages	2,812,062	3,200,000	3,300,000
13 Bonus	32,051	35,000	32,000
14 Income Supplement	26,647	32,000	28,000
15 Social Security Contributions	199,321	272,076	279,851
16 Allowances	515,185	400,000	479,900
17 Overtime	39,444	20,000	30,000

<i>Total Personal Emoluments</i>	3,716,218	4,050,000	4,243,000
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Operational and Maintenance Expenses

21 Utilities	108,827	95,000	95,000
22 Materials and Supplies	104,375	120,000	120,000
23 Repair and Upkeep	15,944	19,000	19,000
24 Rent	203,000	205,000	205,000
25 International Memberships	53,571	94,000	94,000
26 Office Services	109,019	105,000	105,000
27 Transport	92,845	100,000	100,000
28 Travel	169,788	83,000	90,000
29 Information Services	120,114	100,000	140,000
30 Contractual Services	299,270	90,000	390,000
31 Professional Services	278,773	56,000	456,000
32 Training	684	2,000	2,000
33 Hospitality	35,167	25,000	30,000
34 Incidental Expenses	6,242	10,000	10,000
40 Improvements to Property	2,804	3,000	3,000
41 Equipment	11,319	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,611,742	1,112,000	1,864,000
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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
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,000	30,000	30,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	83,065	112,000	112,000
5024 Church Schools	54,130,326	53,000,000	63,000,000
5178 Sports Activities and Assistance to Organisations	1,590,538	1,470,000	1,470,000
5185 Youth Activities	150,000	150,000	150,000
5186 National Youth Council	14,000	14,000	14,000
5302 Research and Education	2,000	3,000	3,000
5364 Students' Maintenance Grants	28,210,225	24,100,000	27,500,000
5404 Expenditure Reporting Schemes	---	---	250,000
5424 Research and Innovation Fund	1,230,000	1,600,000	1,600,000
5434 Education Initiatives	93,447	80,000	80,000
5436 Kunsill Nazżjonali ta' l-Ilsien Malti	23,000	23,000	23,000
5446 Malta Government Scholarships Fund	671,262	900,000	900,000
5474 Child Care Centres	1,569,662	1,700,000	1,750,000
5483 Youths' National Programme	55,000	55,000	55,000
5503 Learning Support Assistants in Private Schools	1,834,330	800,000	1,800,000
5532 ICT Academic Programmes	327,092	250,000	250,000
5534 English Language Teaching Council	34,816	35,000	35,000
5535 Sports Events in Gozo	45,000	45,000	45,000
5536 Sports Tourism	300,000	300,000	300,000
5538 Acquisition of Books	99,740	100,000	100,000
5566 Youth Special Training Scheme	264,976	200,000	200,000
5567 Arts Scholarships Fund	245,417	250,000	250,000
5595 Training Programme for Minimum Wage Earners	1,625	30,000	30,000
5617 MCST - Internationalisation	40,000	40,000	60,000
5626 Sports College	99,999	100,000	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	128,506	670,000	1,300,000
5628 Public Lending Rights	10,000	10,000	10,000
5630 Sports Scholarships Scheme	69,650	120,000	120,000
5631 Band Music Traineeship Scheme	75,000	75,000	75,000
5632 Investment Fund for Private Schools	796,962	1,000,000	1,000,000
5667 Assistance to Mariam Albatoool School	300,000	300,000	300,000
5671 Active Labour Market Policies	44,127	70,000	70,000
5673 Youth Organisation Projects	60,000	80,000	80,000
5702 National Book Festival	93,000	115,000	135,000
5703 Child Care for All	5,316,779	8,000,000	11,000,000
5704 Life Long Learning	211,318	125,000	125,000

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

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives (continued)			
5705 STAR Scholarship Scheme	121,933	90,000	50,000
5706 Children's Breakfast Club	71,776	200,000	150,000
5708 Piloting Computer Tablets in Schools	41,391	85,000	50,000
5763 Malta Book Fund	---	85,000	85,000
5764 Malta Institute of Education - Training	---	65,000	65,000
5765 National Anti Doping	---	75,000	75,000
[Design for Revamp of Botanic Gardens	0	20,000	---
[MCST - Programme for Research and Innovation	121,662	---	---
<i>Total Programmes and Initiatives</i>	98,600,624	96,572,000	114,797,000
Contributions to Government Entities			
6006 Foundation for Tomorrow's Schools	300,000	300,000	300,000
6007 Foundation for Educational Services	500,000	500,000	520,000
6162 Employment Commission	41,214	42,000	42,000
6163 Employment and Training Corporation	7,134,243	8,800,000	11,000,000
6374 Junior College	8,650,000	9,150,000	9,500,000
6432 Malta Council for Science and Technology	1,000,000	975,000	1,800,000
6454 Maltese National Commission for UNESCO	9,056	9,000	9,000
6457 Malta College of Arts, Science and Technology	19,800,000	21,680,000	23,400,000
6482 National Employment Authority	18,076	36,000	17,000
6701 University of Malta	59,000,000	63,680,000	67,800,000
6772 Kunsill Malti għall-Isport	2,249,459	2,200,000	2,200,000
6785 National Archives	429,623	450,000	510,000
6796 Youth Agency	320,000	320,000	365,000
6802 Malta Libraries	1,689,656	2,100,000	2,250,000
6807 European Union Programmes Agency	347,000	347,000	347,000
6808 Commission for Higher Education	349,999	450,000	750,000
6815 National Literacy Agency	---	200,000	650,000
<i>Total Contributions to Government Entities</i>	101,838,326	111,239,000	121,460,000
TOTAL MINISTRY FOR EDUCATION AND EMPLOYMENT	205,766,910	212,973,000	242,364,000

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

Vote 13 Recurrent

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

Personal Emoluments

11 Holders of Political Office	47,709	45,540	---
12 Salaries and Wages	565,400	277,500	2,164,100
13 Bonus	5,700	2,600	18,700
14 Income Supplement	5,200	2,500	15,900
15 Social Security Contributions	58,151	26,600	174,400
16 Allowances	133,400	89,200	230,300
17 Overtime	2,800	1,500	23,600
	818,360	445,440	2,627,000

Operational and Maintenance Expenses

21 Utilities	15,000	9,000	68,500
22 Materials and Supplies	9,100	9,100	17,300
23 Repair and Upkeep	1,500	1,500	12,000
24 Rent	1,000	1,000	203,000
25 International Memberships	1,000	1,000	91,000
26 Office Services	24,000	9,000	50,000
27 Transport	27,000	19,000	50,000
28 Travel	29,700	11,800	48,500
29 Information Services	40,000	16,000	80,000
30 Contractual Services	39,000	7,800	341,200
31 Professional Services	11,500	7,600	427,300
32 Training	600	400	1,000
33 Hospitality	12,000	3,000	14,200
34 Incidental Expenses	1,000	500	6,500
40 Improvements to Property	900	900	1,200
41 Equipment	1,300	800	2,900
	214,600	98,400	1,414,600

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

Vote 13 Recurrent

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

Programmes and Initiatives

5006 Premju Letterarju u Sussidji	30,000	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	112,000	---	---
5024 Church Schools	63,000,000	---	---
5178 Sports Activities and Assistance to Organisations	---	1,470,000	---
5185 Youth Activities	---	150,000	---
5186 National Youth Council	---	14,000	---
5302 Research and Education	3,000	---	---
5364 Students' Maintenance Grants	27,500,000	---	---
5404 Expenditure Reporting Schemes	---	250,000	---
5424 Research and Innovation Fund	---	1,600,000	---
5434 Education Initiatives	80,000	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---
5446 Malta Government Scholarships Fund	900,000	---	---
5474 Child Care Centres	1,750,000	---	---
5483 Youths' National Programme	---	55,000	---
5503 Learning Support Assistants in Private Schools	1,800,000	---	---
5532 ICT Academic Programmes	250,000	---	---
5534 English Language Teaching Council	35,000	---	---
5535 Sports Events in Gozo	---	45,000	---
5536 Sports Tourism	---	300,000	---
5538 Acquisition of Books	100,000	---	---
5566 Youth Special Training Scheme	---	200,000	---
5567 Arts Scholarships Fund	250,000	---	---
5595 Training Programme for Minimum Wage Earners	30,000	---	---
5617 MCST - Internationalisation	---	60,000	---
5626 Sports College	100,000	---	---
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	1,300,000	---	---
5628 Public Lending Rights	10,000	---	---
5630 Sports Scholarships Scheme	120,000	---	---
5631 Band Music Traineeship Scheme	---	75,000	---
5632 Investment Fund for Private Schools	1,000,000	---	---
5667 Assistance to Mariam Albatoool School	300,000	---	---
5671 Active Labour Market Policies	70,000	---	---
5673 Youth Organisation Projects	---	80,000	---
5702 National Book Festival	135,000	---	---
5703 Child Care for All	11,000,000	---	---
5704 Life Long Learning	125,000	---	---

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

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Research, Innovation, Youth and Sport	Permanent Secretary's Office
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5705 STAR Scholarship Scheme	50,000	---	---
5706 Children's Breakfast Club	150,000	---	---
5708 Piloting Computer Tablets in Schools	50,000	---	---
5763 Malta Book Fund	85,000	---	---
5764 Malta Institute of Education - Training	65,000	---	---
5765 National Anti Doping	75,000	---	---
	110,498,000	4,299,000	---
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	300,000	---	---
6007 Foundation for Educational Services	520,000	---	---
6162 Employment Commission	42,000	---	---
6163 Employment and Training Corporation	11,000,000	---	---
6374 Junior College	9,500,000	---	---
6432 Malta Council for Science and Technology	---	1,800,000	---
6454 Maltese National Commission for UNESCO	9,000	---	---
6457 Malta College of Arts, Science and Technology	23,400,000	---	---
6482 National Employment Authority	17,000	---	---
6701 University of Malta	67,800,000	---	---
6772 Kunsill Malti għall-Isport	---	2,200,000	---
6785 National Archives	510,000	---	---
6796 Youth Agency	---	365,000	---
6802 Malta Libraries	2,250,000	---	---
6807 European Union Programmes Agency	347,000	---	---
6808 Commission for Higher Education	750,000	---	---
6815 National Literacy Agency	650,000	---	---
	117,095,000	4,365,000	---
<i>TOTAL COST CENTRE</i>	228,625,960	9,207,840	4,041,600

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 2016
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	93,249
12 Salaries and Wages	293,000	---	3,300,000
13 Bonus	5,000	---	32,000
14 Income Supplement	4,400	---	28,000
15 Social Security Contributions	20,700	---	279,851
16 Allowances	27,000	---	479,900
17 Overtime	2,100	---	30,000
	352,200	---	4,243,000

Operational and Maintenance Expenses

21 Utilities	2,500	---	95,000
22 Materials and Supplies	2,900	81,600	120,000
23 Repair and Upkeep	2,000	2,000	19,000
24 Rent	---	---	205,000
25 International Memberships	---	1,000	94,000
26 Office Services	20,000	2,000	105,000
27 Transport	4,000	---	100,000
28 Travel	---	---	90,000
29 Information Services	1,300	2,700	140,000
30 Contractual Services	2,000	---	390,000
31 Professional Services	9,600	---	456,000
32 Training	---	---	2,000
33 Hospitality	---	800	30,000
34 Incidental Expenses	1,000	1,000	10,000
40 Improvements to Property	---	---	3,000
41 Equipment	---	---	5,000
	45,300	91,100	1,864,000

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 2016
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€

Programmes and Initiatives

5006 Premju Letterarju u Sussidji	---	---	30,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	112,000
5024 Church Schools	---	---	63,000,000
5178 Sports Activities and Assistance to Organisations	---	---	1,470,000
5185 Youth Activities	---	---	150,000
5186 National Youth Council	---	---	14,000
5302 Research and Education	---	---	3,000
5364 Students' Maintenance Grants	---	---	27,500,000
5404 Expenditure Reporting Schemes	---	---	250,000
5424 Research and Innovation Fund	---	---	1,600,000
5434 Education Initiatives	---	---	80,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	23,000
5446 Malta Government Scholarships Fund	---	---	900,000
5474 Child Care Centres	---	---	1,750,000
5483 Youths' National Programme	---	---	55,000
5503 Learning Support Assistants in Private Schools	---	---	1,800,000
5532 ICT Academic Programmes	---	---	250,000
5534 English Language Teaching Council	---	---	35,000
5535 Sports Events in Gozo	---	---	45,000
5536 Sports Tourism	---	---	300,000
5538 Acquisition of Books	---	---	100,000
5566 Youth Special Training Scheme	---	---	200,000
5567 Arts Scholarships Fund	---	---	250,000
5595 Training Programme for Minimum Wage Earners	---	---	30,000
5617 MCST - Internationalisation	---	---	60,000
5626 Sports College	---	---	100,000
5627 Afternoon School Programme/SkolaSajf/Klabb3.16	---	---	1,300,000
5628 Public Lending Rights	---	---	10,000
5630 Sports Scholarships Scheme	---	---	120,000
5631 Band Music Traineeship Scheme	---	---	75,000
5632 Investment Fund for Private Schools	---	---	1,000,000
5667 Assistance to Mariam Albatoool School	---	---	300,000
5671 Active Labour Market Policies	---	---	70,000
5673 Youth Organisation Projects	---	---	80,000
5702 National Book Festival	---	---	135,000
5703 Child Care for All	---	---	11,000,000
5704 Life Long Learning	---	---	125,000

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 2016
	Examinations	Life Long Learning and Early School Leavers	
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5705 STAR Scholarship Scheme	---	---	50,000
5706 Children's Breakfast Club	---	---	150,000
5708 Piloting Computer Tablets in Schools	---	---	50,000
5763 Malta Book Fund	---	---	85,000
5764 Malta Institute of Education - Training	---	---	65,000
5765 National Anti Doping	---	---	75,000
	---	---	114,797,000
<i>Contributions to Government Entities</i>			
6006 Foundation for Tomorrow's Schools	---	---	300,000
6007 Foundation for Educational Services	---	---	520,000
6162 Employment Commission	---	---	42,000
6163 Employment and Training Corporation	---	---	11,000,000
6374 Junior College	---	---	9,500,000
6432 Malta Council for Science and Technology	---	---	1,800,000
6454 Maltese National Commission for UNESCO	---	---	9,000
6457 Malta College of Arts, Science and Technology	---	---	23,400,000
6482 National Employment Authority	---	---	17,000
6701 University of Malta	---	---	67,800,000
6772 Kunsill Malti għall-Isport	---	---	2,200,000
6785 National Archives	---	---	510,000
6796 Youth Agency	---	---	365,000
6802 Malta Libraries	---	---	2,250,000
6807 European Union Programmes Agency	---	---	347,000
6808 Commission for Higher Education	---	---	750,000
6815 National Literacy Agency	---	---	650,000
	---	---	121,460,000
<i>TOTAL COST CENTRE</i>	397,500	91,100	242,364,000

MINISTRY FOR EDUCATION AND EMPLOYMENT
Education

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	176,426,139	179,900,000	196,080,000
Operational and Maintenance Expenses	15,147,336	13,512,000	16,973,000
Programmes and Initiatives	3,314,194	2,726,000	3,006,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	194,887,669	196,138,000	216,059,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	147,691,219	150,000,000	165,000,000
13 Bonus	2,159,193	2,200,000	2,290,000
14 Income Supplement	1,904,233	2,000,000	2,040,000
15 Social Security Contributions	14,003,831	14,250,000	15,600,000
16 Allowances	10,431,516	11,400,000	11,000,000
17 Overtime	236,147	50,000	150,000

Total Personal Emoluments	176,426,139	179,900,000	196,080,000
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Operational and Maintenance Expenses

21 Utilities	1,843,878	1,700,000	1,700,000
22 Materials and Supplies	2,749,334	2,850,000	2,950,000
23 Repair and Upkeep	398,997	400,000	500,000
24 Rent	1,600,000	1,600,000	1,600,000
25 International Memberships	102,576	155,000	155,000
26 Office Services	61,610	55,000	70,000
27 Transport	7,559,212	6,250,000	7,600,000
28 Travel	107,465	70,000	70,000
29 Information Services	25,868	20,000	20,000
30 Contractual Services	286,477	320,000	1,720,000
31 Professional Services	285,684	60,000	560,000
32 Training	101,353	5,000	5,000
33 Hospitality	7,057	3,000	8,000
34 Incidental Expenses	8,533	15,000	4,000
40 Improvements to Property	0	4,000	1,000
41 Equipment	9,292	5,000	10,000

Total Operational and Maintenance Expenses	15,147,336	13,512,000	16,973,000
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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
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5021 St Patrick's Industrial School	1,268,869	1,400,000	1,400,000
5270 Special Education Programme	983,297	1,000,000	1,050,000
5367 Careers Convention	0	4,000	4,000
5372 Specific Learning Difficulty Unit	12,000	12,000	12,000
5709 H & S Legionella Testing Pilot Project	---	10,000	10,000
5710 Security Systems in Schools	60,000	80,000	80,000
5766 Different Educational Pathways	---	75,000	200,000
5767 Early Screening for Special Learning Difficulties	---	50,000	50,000
5768 Primary Healthcare Services in Schools	---	90,000	200,000
[Development of Science Centre	5,000	5,000	---
[Skola Sajf	900,000	---	---
[Implementation of Reform Programme in Education	29,806	---	---
[Literacy Initiatives	44,837	---	---
[Let Me Learn Project	10,385	---	---
<i>Total Programmes and Initiatives</i>	3,314,194	2,726,000	3,006,000
TOTAL EDUCATION	194,887,669	196,138,000	216,059,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Operations	02 Curriculum Management	03 Quality Assurance	04 Student Services	05 School Resources Management
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	147,513,900	---	---	---	---
13 Bonus	2,038,900	---	---	---	---
14 Income Supplement	1,811,900	---	---	---	---
15 Social Security Contributions	13,868,000	---	---	---	---
16 Allowances	9,902,400	---	---	---	---
17 Overtime	96,200	---	---	---	---
	175,231,300	---	---	---	---

Operational and Maintenance Expenses

21 Utilities	1,600,000	---	---	---	---
22 Materials and Supplies	234,300	695,100	1,000	204,500	1,588,600
23 Repair and Upkeep	36,300	1,000	1,000	35,400	368,300
24 Rent	1,600,000	---	---	---	---
25 International Memberships	---	26,700	2,300	6,100	---
26 Office Services	35,100	900	900	900	900
27 Transport	245,900	---	---	---	7,098,000
28 Travel	70,000	---	---	---	---
29 Information Services	16,000	---	1,300	---	---
30 Contractual Services	89,700	---	---	---	1,613,800
31 Professional Services	560,000	---	---	---	---
32 Training	3,800	---	---	---	---
33 Hospitality	8,000	---	---	---	---
34 Incidental Expenses	2,800	---	400	400	---
40 Improvements to Property	---	---	---	---	400
41 Equipment	10,000	---	---	---	---
	4,511,900	723,700	6,900	247,300	10,670,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Operations	Curriculum Management	Quality Assurance	Student Services	School Resources Management
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5021 St Patrick's Industrial School	---	---	---	1,400,000	---
5270 Special Education Programme	---	---	---	1,050,000	---
5367 Careers Convention	---	---	---	4,000	---
5372 Specific Learning Difficulty Unit	---	12,000	---	---	---
5709 H & S Legionella Testing Pilot Project	---	---	---	---	10,000
5710 Security Systems in Schools	---	---	---	---	80,000
5766 Different Educational Pathways	---	200,000	---	---	---
5767 Early Screening for Special Learning Difficulties	---	---	---	50,000	---
5768 Primary Healthcare Services in Schools	---	---	---	---	200,000
	---	212,000	---	2,504,000	290,000
<i>TOTAL COST CENTRE</i>	179,743,200	935,700	6,900	2,751,300	10,960,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Colleges	07 Research and Development	08 eLearning	09 Education Gozo	Estimate 2016
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	---	---	---	17,486,100	165,000,000
13 Bonus	---	---	---	251,100	2,290,000
14 Income Supplement	---	---	---	228,100	2,040,000
15 Social Security Contributions	---	---	---	1,732,000	15,600,000
16 Allowances	---	---	---	1,097,600	11,000,000
17 Overtime	---	---	---	53,800	150,000
	---	---	---	20,848,700	196,080,000

Operational and Maintenance Expenses

21 Utilities	---	---	---	100,000	1,700,000
22 Materials and Supplies	29,800	3,000	5,000	188,700	2,950,000
23 Repair and Upkeep	6,900	1,000	1,000	49,100	500,000
24 Rent	---	---	---	---	1,600,000
25 International Memberships	---	119,900	---	---	155,000
26 Office Services	11,700	15,200	900	3,500	70,000
27 Transport	---	---	---	256,100	7,600,000
28 Travel	---	---	---	---	70,000
29 Information Services	---	---	2,700	---	20,000
30 Contractual Services	---	16,100	---	400	1,720,000
31 Professional Services	---	---	---	---	560,000
32 Training	---	---	1,200	---	5,000
33 Hospitality	---	---	---	---	8,000
34 Incidental Expenses	---	---	400	---	4,000
40 Improvements to Property	---	600	---	---	1,000
41 Equipment	---	---	---	---	10,000
	48,400	155,800	11,200	597,800	16,973,000

MINISTRY FOR EDUCATION AND EMPLOYMENT

Education (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Colleges	07 Research and Development	08 eLearning	09 Education Gozo	Estimate 2016
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5021 St Patrick's Industrial School	---	---	---	---	1,400,000
5270 Special Education Programme	---	---	---	---	1,050,000
5367 Careers Convention	---	---	---	---	4,000
5372 Specific Learning Difficulty Unit	---	---	---	---	12,000
5709 H & S Legionella Testing Pilot Project	---	---	---	---	10,000
5710 Security Systems in Schools	---	---	---	---	80,000
5766 Different Educational Pathways	---	---	---	---	200,000
5767 Early Screening for Special Learning Difficulties	---	---	---	---	50,000
5768 Primary Healthcare Services in Schools	---	---	---	---	200,000
	---	---	---	---	3,006,000
<i>TOTAL COST CENTRE</i>	48,400	155,800	11,200	21,446,500	216,059,000