

Ministry of Education, Employment and the Family

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	285	5,061	1,330	92,762	88,886	188,039	53,737
Education	212	129,555	11,051	2,648	---	143,254	1,645
Libraries	1	1,078	248	140	---	1,466	140
Social Security	9	4,698	1,125	195,553	---	201,376	45
Social Security Benefits	586,775	---	---	733,770	---	733,770	---
Social Welfare Standards	---	686	203	7	---	896	---
TOTAL	587,282	141,078	13,957	1,024,880	88,886	1,268,801	55,567

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Ministry of Education, Employment and the Family

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
20 Ministry of Education, Employment and the Family			
<i>Fees of Office</i>			
0306 External examination fees	21,865	25,000	25,000
0307 Local examination fees	40,310	50,000	50,000
0308 Fees payable by students	---	---	25,000
<i>Grants</i>			
0726 E.U. - European Fund for Integration of Third Country Nationals	0	176,000	176,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	320	2,000	9,000
<i>Total Ministry of Education, Employment and the Family</i>	62,496	253,000	285,000
21 Education			
<i>Fees of Office</i>			
0308 Fees payable by students	204,402	150,000	125,000
<i>Reimbursements</i>			
0425 Refund of cost of books lost by pupils	1,353	1,000	1,000
0426 Sale of books	398	1,000	1,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	75,449	100,000	85,000
<i>Total Education</i>	281,602	252,000	212,000
22 Libraries			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	0	2,000	1,000
<i>Total Libraries</i>	0	2,000	1,000

NOTES

In 2009-2010 shown as Ministry of Education, Culture, Youth and Sport.

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Ministry of Education, Employment and the Family

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
23 Social Security (a)			
<i>Grants</i>			
0740 <u>E.U. - European year for combating poverty and social exclusion</u>	---	[120,000]	---
<i>Miscellaneous Receipts</i>			
0999 <u>Miscellaneous receipts</u>	[7,911]	[4,000]	9,000
<i>Total Social Security</i>	[7,911]	[124,000]	9,000
24 Social Security Benefits (b)			
<i>Reimbursements</i>			
Refund of Social Security benefits relating to previous years:			
0450 <u>- Non-contributory Social Assistance</u>	[207,250]	[230,000]	230,000
0451 <u>- Non-contributory Old Age Pensions</u>	[95,415]	[100,000]	100,000
0452 <u>- Contributory benefits</u>	[17,500]	[20,000]	20,000
<i>Social Security</i>			
0191 <u>Social Security contributions</u>	[526,100,470]	[550,000,000]	586,175,000
<i>Miscellaneous Receipts</i>			
0999 <u>Miscellaneous receipts</u>	[255,478]	[20,000]	250,000
<i>Total Social Security Benefits</i>	[526,646,113]	[550,370,000]	586,775,000
TOTAL MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY	344,098	507,000	587,282,000

NOTES

(a) In 2010 shown as Vote 22 and Vote 23 within the Ministry for Social Policy

(b) In 2010 shown as Vote 24 within the Ministry for Social Policy

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Ministry of Education, Employment and the Family

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,706,090	3,713,000	5,061,000
<i>Operational and Maintenance Expenses</i>	1,406,099	1,323,000	1,330,000
<i>Programmes and Initiatives</i>	63,391,522	71,220,000	92,762,000
<i>Contributions to Government Entities</i>	68,459,056	74,070,000	88,886,000
TOTAL VOTE	136,962,767	150,326,000	188,039,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	78,180	82,097	82,228
12 Salaries and Wages	2,909,286	2,899,903	4,042,772
13 Bonus	50,348	47,000	65,000
14 Income Supplement	36,905	46,000	62,000
15 Social Security Contributions	258,503	251,000	362,000
16 Allowances	359,952	372,000	427,000
17 Overtime	12,916	15,000	20,000
<i>Total Personal Emoluments</i>	3,706,090	3,713,000	5,061,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	145,166	98,000	150,000
22 Materials and Supplies	40,283	125,000	131,000
23 Repair and Upkeep	8,951	18,000	16,000
24 Rent	401,873	404,000	308,000
25 International Memberships	64,517	104,000	104,000
26 Office Services	90,105	98,000	115,000
27 Transport	80,739	97,000	110,000
28 Travel	111,974	83,000	83,000
29 Information Services	127,466	136,000	130,000
30 Contractual Services	37,404	42,000	67,000
31 Professional Services	50,720	64,000	56,000
32 Training	351	3,000	3,000
33 Hospitality	36,893	30,000	40,000
34 Incidental Expenses	133,846	11,000	10,000
40 Improvements to Property	10,637	5,000	3,000
41 Equipment	65,174	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	1,406,099	1,323,000	1,330,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5006 Premju Letterarju u Sussidji	23,000	23,000	23,000
5015 Scholarships and Bursaries granted under various Cultural Agreements (a)	[17,624]	42,000	242,000
5023 Media Education Broadcasting	231,420	233,000	233,000
5024 Church Schools	34,500,000	38,500,000	43,200,000
5070 Support to Voluntary Organisations (b)	[1,985,000]	[2,260,000]	2,420,000
5082 Institute of Tourism Studies (I.T.S.)	1,286,583	1,728,000	1,728,000
5083 Stipends to I.T.S. Students	768,999	769,000	769,000
5178 Sports Activities and Assistance to Organisations	1,334,999	1,335,000	1,335,000
5185 Youth Activities	187,942	323,000	300,000
5186 National Youth Council	14,000	14,000	14,000
5223 Access Community Resource Centres (b)	[308,007]	[533,000]	550,000
5226 Malta Qualifications Council	256,256	268,000	250,000
5302 Research and Education (b)	[9,753]	[5,000]	5,000
5325 Fejda/St. Jeanne Antide Programmes (b)	[400,000]	[400,000]	500,000
5326 'New Hope' Caritas Programme (b)	[116,000]	[116,000]	116,000
5364 Students' Maintenance Grants	21,015,934	21,450,000	22,300,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	1,163,998	1,164,000	2,700,000
5395 Training/Employment E.T.C. Programmes (b)	[2,602,000]	[3,315,000]	3,200,000
5396 Malta's Participation in EU Programmes	293,759	297,000	297,000
5404 Expenditure Reporting Schemes (c)	[1,143,009]	[1,358,000]	1,300,000
5434 Education Initiatives	79,502	116,000	110,000
5435 Commission for Higher Education	280,000	280,000	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	22,999	23,000	23,000
5438 Restructuring of Public Broadcasting Services	663,589	677,000	450,000
5439 National Action Plan on Inclusion (b)	[4,929]	[25,000]	20,000
5446 Malta Government Scholarships Fund	203,856	466,000	466,000
5451 High Support Services (b)	[528,177]	[629,000]	703,000
5456 Innocenti Programme (b)	[233,000]	[233,000]	263,000
5463 Energy Support Measures (d)	[4,041,193]	[7,000,000]	4,200,000
5471 Community Framework Strategy on Gender Equality (b)	[0]	[33,000]	33,000
5472 Assistance to Foster Carers of Children with Special Needs (b)	[98,181]	[73,000]	73,000
5474 Child Care Centres	374,732	748,000	950,000
5475 Residential Home For Disabled (b)	[165,262]	[175,000]	225,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5476 Youth Outreach Programme (b)	[54,482]	[56,000]	88,000
5477 Commission on Domestic Violence (b)	[40,975]	[27,000]	25,000
5478 Social Work Profession Board (b)	[1,944]	[3,000]	3,000
5479 Psychology Profession Board (b)	[2,503]	[3,000]	3,000
5483 Youths' National Programme	16,193	70,000	60,000
5492 Progress - Commission for the Promotion of Equality for Men and Women (b)	[53,340]	[59,000]	120,000
5493 SSC in respect of Maternity Leave (b)	[0]	[147,000]	125,000
5503 Learning Support Assistants in Private Schools	17,762	200,000	200,000
5528 Voluntary Organisations Award Scheme (e)	---	[60,000]	60,000
5534 EFL Monitoring Board	---	100,000	50,000
5535 Sports Events in Gozo	---	50,000	50,000
5536 Sports Tourism	---	250,000	250,000
5539 Fostering Allowance (e)	---	[1,248,000]	1,200,000
5540 Single Means Testing Mechanism (e)	---	[90,000]	40,000
5566 Youth Special Training Scheme	---	500,000	250,000
5567 Arts Scholarships Fund	---	200,000	200,000
5573 Capital Projects Management	---	---	100,000
5593 Be Smart Online	---	---	30,000
5594 Support - Independent Community Living	---	---	30,000
5595 Training Programme for Minimum Wage Earners	---	---	200,000
5596 Fostering Support Programme	---	---	400,000
[Subsidy to the Society of Arts Manufactures and Commerce (f)	60,000	60,000	---
[Culture Contact Point (f)	29,999	25,000	---
[Media Desk (f)	22,987	23,000	---
[Arts and Culture Events (f)	465,998	466,000	---
[Malta Arts Fund (f)	---	230,000	---
[European Capital Culture (f)	---	200,000	---
[Manoel Theatre Special Events (f)	---	80,000	---
[Fund for Acquisition of Contemporary Maltese Artworks (f)	---	60,000	---
[RAI Christmas Concert (f)	---	250,000	---
[Academy of Music	73,033	---	---
[Green Leaders' Environmental Initiatives (g)	3,982	---	---
<i>Total Programmes and Initiatives</i>	63,391,522	71,220,000	92,762,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
Contributions to Government Entities			
6005 National Family Commission (b)	[12,841]	[46,000]	100,000
6006 Foundation for Tomorrow's Schools (a)	[338,000]	338,000	330,000
6007 Foundation for Educational Services (a)	[465,509]	466,000	450,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse (b)	[48,402]	[60,000]	60,000
6163 Employment and Training Corporation (b)	[3,014,000]	[3,251,000]	3,250,000
6207 Foundation for Social Welfare Services (b)	[130,441]	[93,000]	93,000
6374 Junior College	6,616,998	8,000,000	8,500,000
6454 Maltese National Commission for UNESCO	4,694	7,000	7,000
6457 Malta College of Arts, Science and Technology	12,961,998	14,600,000	14,900,000
6482 National Employment Authority (b)	[16,470]	[23,000]	23,000
6487 National Commission Persons with Disability (b)	[669,999]	[670,000]	670,000
6488 Grant to National Pool, Tal-Qroqq	860,000	660,000	660,000
6623 Office of the University Ombudsman	29,999	50,000	50,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse (b)	[2,200,000]	[2,450,000]	2,550,000
6646 Appogg (b)	[2,870,000]	[3,250,000]	3,450,000
6701 University of Malta	39,574,998	41,000,000	44,500,000
6772 Kunsill Malti għall-Isport	850,000	1,450,000	1,610,000
6773 Commission for the Promotion of Equality for Men and Women (b)	[222,000]	[256,000]	260,000
6774 Sapport (b)	[5,810,000]	[6,250,000]	6,590,000
6775 Office of the Commissioner for Children (b)	[98,833]	[130,000]	150,000
6785 National Archives	280,000	300,000	330,000
6787 Children and Young Persons Advisory Board (b)	[57,982]	[58,000]	88,000
6788 Office of the Commissioner for Voluntary Organisations (b)	[58,379]	[65,000]	65,000
6796 Youth Agency	---	200,000	200,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
Contributions to Government Entities (continued)			
[Heritage Malta (f)]	3,853,343	3,300,000	---
[Malta Council for Culture and the Arts (f)]	1,165,000	1,165,000	---
[Fondazzjoni Patrimonju Malti (f)]	116,000	116,000	---
[Manoel Theatre Management Committee (f)]	230,000	230,000	---
[Malta Philharmonic Orchestra (f)]	1,214,999	1,300,000	---
[St James Cavalier Centre for Creativity (f)]	416,577	530,000	---
[Superintendence of Culture Heritage (f)]	277,251	353,000	---
[Committee of Guarantee (f)]	7,199	5,000	---
Total Contributions to Government Entities	68,459,056	74,070,000	88,886,000
TOTAL MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY	136,962,767	150,326,000	188,039,000

NOTES

Vote was appropriated under Ministry of Education, Culture, Youth and Sport in 2009 and 2010.

(a) Shown under Education Recurrent Vote in 2009.

(b) Shown under Ministry for Social Policy Recurrent Vote in 2009 and 2010.

(c) Shown under Ministry for Social Policy and Ministry for Resources and Rural Affairs Recurrent Votes in 2009 and 2010.

Also appearing under Ministry of Finance, the Economy and Investment Recurrent Vote.

(d) Shown under Ministry for Social Policy Recurrent Vote in 2009 and 2010.

Also shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010.

(e) Shown under Ministry for Social Policy Recurrent Vote in 2010.

(f) Appearing under Tourism Recurrent Vote in 2011.

(g) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010 and 2011.

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Ministry of Education, Employment and the Family

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary	Permanent	Examinations
		Secretary's	Secretary's	
	€	Office	Office	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	42,070	40,158	---	---
12 Salaries and Wages	2,319,930	199,842	906,000	340,000
13 Bonus	36,500	3,300	14,900	6,300
14 Income Supplement	35,000	4,000	14,000	6,000
15 Social Security Contributions	200,900	17,500	91,000	29,200
16 Allowances	246,000	90,000	43,000	35,000
17 Overtime	10,000	---	5,000	2,000
	2,890,400	354,800	1,073,900	418,500
<i>Operational and Maintenance Expenses</i>				
21 Utilities	55,000	25,000	55,000	3,000
22 Materials and Supplies	19,000	10,000	18,000	4,000
23 Repair and Upkeep	5,500	1,000	5,000	2,000
24 Rent	297,000	1,000	10,000	---
25 International Memberships	94,000	---	1,000	---
26 Office Services	35,000	19,000	32,000	20,000
27 Transport	40,000	25,000	30,000	5,000
28 Travel	29,000	20,000	29,000	---
29 Information Services	99,000	15,000	6,000	1,000
30 Contractual Services	25,000	15,000	25,000	2,000
31 Professional Services	35,000	6,000	3,000	12,000
32 Training	1,000	---	1,000	---
33 Hospitality	25,600	6,000	8,000	200
34 Incidental Expenses	4,000	1,500	2,500	500
40 Improvements to Property	1,000	1,000	400	200
41 Equipment	2,000	1,300	500	---
	767,100	146,800	226,400	49,900

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Examinations €
Programmes and Initiatives				
5006 Premju Letterarju u Sussidji	23,000	---	---	---
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	---	---	---
5023 Media Education Broadcasting	233,000	---	---	---
5024 Church Schools	43,200,000	---	---	---
5070 Support to Voluntary Organisations	2,420,000	---	---	---
5082 Institute of Tourism Studies (I.T.S.)	1,728,000	---	---	---
5083 Stipends to I.T.S. Students	769,000	---	---	---
5178 Sports Activities and Assistance to Organisations	---	1,335,000	---	---
5185 Youth Activities	---	---	---	---
5186 National Youth Council	---	---	---	---
5223 Access Community Resource Centres	550,000	---	---	---
5226 Malta Qualifications Council	250,000	---	---	---
5302 Research and Education	5,000	---	---	---
5325 Fejda/St. Jeanne Antide Programmes	500,000	---	---	---
5326 'New Hope' Caritas Programme	116,000	---	---	---
5364 Students' Maintenance Grants	22,300,000	---	---	---
5389 Public Service Obligation - Public Broadcasting Services Ltd	2,700,000	---	---	---
5395 Training/Employment E.T.C. Programmes	3,200,000	---	---	---
5396 Malta's Participation in EU Programmes	297,000	---	---	---
5404 Expenditure Reporting Schemes	1,300,000	---	---	---
5434 Education Initiatives	110,000	---	---	---
5435 Commission for Higher Education	280,000	---	---	---
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	23,000	---	---	---
5438 Restructuring of Public Broadcasting Services	450,000	---	---	---
5439 National Action Plan on Inclusion	20,000	---	---	---
5446 Malta Government Scholarships Fund	466,000	---	---	---
5451 High Support Services	703,000	---	---	---
5456 Innocenti Programme	263,000	---	---	---
5463 Energy Support Measures	4,200,000	---	---	---
5471 Community Framework Strategy on Gender Equality	33,000	---	---	---
5472 Assistance to Foster Carers of Children with Special Needs	73,000	---	---	---
5474 Child Care Centres	950,000	---	---	---
5475 Residential Home For Disabled	225,000	---	---	---

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Ministry of Education, Employment
 and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Examinations €
<i>Programmes and Initiatives (continued)</i>				
5476 Youth Outreach Programme	88,000	---	---	---
5477 Commission on Domestic Violence	25,000	---	---	---
5478 Social Work Profession Board	3,000	---	---	---
5479 Psychology Profession Board	3,000	---	---	---
5483 Youths' National Programme	---	60,000	---	---
5492 Progress - Commission for the Promotion of Equality for Men and Women	120,000	---	---	---
5493 SSC in respect of Maternity Leave	125,000	---	---	---
5503 Learning Support Assistants in Private Schools	200,000	---	---	---
5528 Voluntary Organisations Award Scheme	60,000	---	---	---
5534 EFL Monitoring Board	50,000	---	---	---
5535 Sports Events in Gozo	---	50,000	---	---
5536 Sports Tourism	---	250,000	---	---
5539 Fostering Allowance	1,200,000	---	---	---
5540 Single Means Testing Mechanism	40,000	---	---	---
5566 Youth Special Training Scheme	250,000	---	---	---
5567 Arts Scholarships Fund	200,000	---	---	---
5573 Capital Projects Management	100,000	---	---	---
5593 Be Smart Online	30,000	---	---	---
5594 Support - Independent Community Living	30,000	---	---	---
5595 Training Programme for Minimum Wage Earners	200,000	---	---	---
5596 Fostering Support Programme	400,000	---	---	---
	90,511,000	1,695,000	---	---

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Examinations €
Contributions to Government Entities				
6005 National Family Commission	100,000	---	---	---
6006 Foundation for Tomorrow's Schools	330,000	---	---	---
6007 Foundation for Educational Services	450,000	---	---	---
6091 Co-ordinating Commission against Drug and Alcohol Abuse	60,000	---	---	---
6163 Employment and Training Corporation	3,250,000	---	---	---
6207 Foundation for Social Welfare Services	93,000	---	---	---
6374 Junior College	8,500,000	---	---	---
6454 Maltese National Commission for UNESCO	7,000	---	---	---
6457 Malta College of Arts, Science and Technology	14,900,000	---	---	---
6482 National Employment Authority	23,000	---	---	---
6487 National Commission Persons with Disability	670,000	---	---	---
6488 Grant to National Pool, Tal-Qroqq	---	660,000	---	---
6623 Office of the University Ombudsman	50,000	---	---	---
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,550,000	---	---	---
6646 Appogg	3,450,000	---	---	---
6701 University of Malta	44,500,000	---	---	---
6772 Kunsill Malti għall-Isport	---	1,610,000	---	---
6773 Commission for the Promotion of Equality for Men and Women	260,000	---	---	---
6774 Support	6,590,000	---	---	---
6775 Office of the Commissioner for Children	150,000	---	---	---
6785 National Archives	330,000	---	---	---
6787 Children and Young Persons Advisory Board	88,000	---	---	---
6788 Office of the Commissioner for Voluntary Organisations	65,000	---	---	---
6796 Youth Agency	---	200,000	---	---
	86,416,000	2,470,000	---	---
TOTAL COST CENTRE	180,584,500	4,666,600	1,300,300	468,400

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Ministry of Education, Employment
 and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Youth €	06 Life Long Learning €	07 Benefit Fraud and Investigations €	Estimate 2011 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	82,228
12 Salaries and Wages	40,000	---	237,000	4,042,772
13 Bonus	1,000	---	3,000	65,000
14 Income Supplement	1,000	---	2,000	62,000
15 Social Security Contributions	3,400	---	20,000	362,000
16 Allowances	1,000	---	12,000	427,000
17 Overtime	1,000	---	2,000	20,000
	47,400	---	276,000	5,061,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	10,000	---	2,000	150,000
22 Materials and Supplies	4,000	75,000	1,000	131,000
23 Repair and Upkeep	500	1,000	1,000	16,000
24 Rent	---	---	---	308,000
25 International Memberships	5,000	4,000	---	104,000
26 Office Services	5,000	2,000	2,000	115,000
27 Transport	2,000	---	8,000	110,000
28 Travel	5,000	---	---	83,000
29 Information Services	7,000	2,000	---	130,000
30 Contractual Services	---	---	---	67,000
31 Professional Services	---	---	---	56,000
32 Training	1,000	---	---	3,000
33 Hospitality	200	---	---	40,000
34 Incidental Expenses	---	1,000	500	10,000
40 Improvements to Property	200	200	---	3,000
41 Equipment	---	200	---	4,000
	39,900	85,400	14,500	1,330,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Youth €	06 Life Long Learning €	07 Benefit Fraud and Investigations €	Estimate 2011 €
Programmes and Initiatives				
5006 Premju Letterarju u Sussidji	---	---	---	23,000
5015 Scholarships and Bursaries granted under various Cultural Agreements	---	242,000	---	242,000
5023 Media Education Broadcasting	---	---	---	233,000
5024 Church Schools	---	---	---	43,200,000
5070 Support to Voluntary Organisations	---	---	---	2,420,000
5082 Institute of Tourism Studies (I.T.S.)	---	---	---	1,728,000
5083 Stipends to I.T.S. Students	---	---	---	769,000
5178 Sports Activities and Assistance to Organisations	---	---	---	1,335,000
5185 Youth Activities	300,000	---	---	300,000
5186 National Youth Council	14,000	---	---	14,000
5223 Access Community Resource Centres	---	---	---	550,000
5226 Malta Qualifications Council	---	---	---	250,000
5302 Research and Education	---	---	---	5,000
5325 Fejda/St. Jeanne Antide Programmes	---	---	---	500,000
5326 'New Hope' Caritas Programme	---	---	---	116,000
5364 Students' Maintenance Grants	---	---	---	22,300,000
5389 Public Service Obligation - Public Broadcasting Services Ltd	---	---	---	2,700,000
5395 Training/Employment E.T.C. Programmes	---	---	---	3,200,000
5396 Malta's Participation in EU Programmes	---	---	---	297,000
5404 Expenditure Reporting Schemes	---	---	---	1,300,000
5434 Education Initiatives	---	---	---	110,000
5435 Commission for Higher Education	---	---	---	280,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	---	23,000
5438 Restructuring of Public Broadcasting Services	---	---	---	450,000
5439 National Action Plan on Inclusion	---	---	---	20,000
5446 Malta Government Scholarships Fund	---	---	---	466,000
5451 High Support Services	---	---	---	703,000
5456 Innocenti Programme	---	---	---	263,000
5463 Energy Support Measures	---	---	---	4,200,000
5471 Community Framework Strategy on Gender Equality	---	---	---	33,000
5472 Assistance to Foster Carers of Children with Special Needs	---	---	---	73,000
5474 Child Care Centres	---	---	---	950,000
5475 Residential Home For Disabled	---	---	---	225,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Ministry of Education, Employment
 and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Youth €	06 Life Long Learning €	07 Benefit Fraud and Investigations €	Estimate 2011 €
<i>Programmes and Initiatives (continued)</i>				
5476 Youth Outreach Programme	---	---	---	88,000
5477 Commission on Domestic Violence	---	---	---	25,000
5478 Social Work Profession Board	---	---	---	3,000
5479 Psychology Profession Board	---	---	---	3,000
5483 Youths' National Programme	---	---	---	60,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	---	---	120,000
5493 SSC in respect of Maternity Leave	---	---	---	125,000
5503 Learning Support Assistants in Private Schools	---	---	---	200,000
5528 Voluntary Organisations Award Scheme	---	---	---	60,000
5534 EFL Monitoring Board	---	---	---	50,000
5535 Sports Events in Gozo	---	---	---	50,000
5536 Sports Tourism	---	---	---	250,000
5539 Fostering Allowance	---	---	---	1,200,000
5540 Single Means Testing Mechanism	---	---	---	40,000
5566 Youth Special Training Scheme	---	---	---	250,000
5567 Arts Scholarships Fund	---	---	---	200,000
5573 Capital Projects Management	---	---	---	100,000
5593 Be Smart Online	---	---	---	30,000
5594 Support - Independent Community Living	---	---	---	30,000
5595 Training Programme for Minimum Wage Earners	---	---	---	200,000
5596 Fostering Support Programme	---	---	---	400,000
	314,000	242,000	---	92,762,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment
and the Family (continued)

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Youth €	06 Life Long Learning €	07 Benefit Fraud and Investigations €	Estimate 2011 €
Contributions to Government Entities				
6005 National Family Commission	---	---	---	100,000
6006 Foundation for Tomorrow's Schools	---	---	---	330,000
6007 Foundation for Educational Services	---	---	---	450,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	---	60,000
6163 Employment and Training Corporation	---	---	---	3,250,000
6207 Foundation for Social Welfare Services	---	---	---	93,000
6374 Junior College	---	---	---	8,500,000
6454 Maltese National Commission for UNESCO	---	---	---	7,000
6457 Malta College of Arts, Science and Technology	---	---	---	14,900,000
6482 National Employment Authority	---	---	---	23,000
6487 National Commission Persons with Disability	---	---	---	670,000
6488 Grant to National Pool, Tal-Qroqq	---	---	---	660,000
6623 Office of the University Ombudsman	---	---	---	50,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	---	---	---	2,550,000
6646 Appogg	---	---	---	3,450,000
6701 University of Malta	---	---	---	44,500,000
6772 Kunsill Malti għall-Isport	---	---	---	1,610,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	---	260,000
6774 Support	---	---	---	6,590,000
6775 Office of the Commissioner for Children	---	---	---	150,000
6785 National Archives	---	---	---	330,000
6787 Children and Young Persons Advisory Board	---	---	---	88,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	---	65,000
6796 Youth Agency	---	---	---	200,000
	---	---	---	88,886,000
TOTAL COST CENTRE	401,300	327,400	290,500	188,039,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	120,705,777	121,213,000	129,555,000
<i>Operational and Maintenance Expenses</i>	10,704,108	11,246,000	11,051,000
<i>Programmes and Initiatives</i>	2,281,030	2,231,000	2,648,000
<i>Contributions to Government Entities</i>	803,509	---	---
TOTAL VOTE	134,494,424	134,690,000	143,254,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	102,052,699	102,500,000	109,500,000
13 Bonus	1,696,565	1,700,000	1,750,000
14 Income Supplement	1,496,673	1,525,000	1,550,000
15 Social Security Contributions	9,437,580	9,430,000	9,910,000
16 Allowances	5,941,595	6,000,000	6,800,000
17 Overtime	80,665	58,000	45,000
<i>Total Personal Emoluments</i>	120,705,777	121,213,000	129,555,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,105,040	1,610,000	1,610,000
22 Materials and Supplies	2,764,642	2,792,000	2,800,000
23 Repair and Upkeep	364,022	368,000	368,000
24 Rent	1,581,400	1,600,000	1,600,000
25 International Memberships	65,057	137,000	135,000
26 Office Services	71,594	64,000	60,000
27 Transport	4,185,043	4,200,000	4,150,000
28 Travel	66,674	60,000	60,000
29 Information Services	29,946	25,000	25,000
30 Contractual Services	56,265	96,000	70,000
31 Professional Services	26,907	51,000	51,000
32 Training	127,176	220,000	100,000
33 Hospitality	3,520	4,000	3,000
34 Incidental Expenses	230,302	9,000	9,000
40 Improvements to Property	5,520	5,000	5,000
41 Equipment	21,000	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	10,704,108	11,246,000	11,051,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5021 St Patrick's Industrial School	792,000	792,000	1,192,000
5270 Special Education Programme	968,999	969,000	1,000,000
5316 Skola Sajf	270,113	279,000	279,000
5367 Careers Convention	22,037	5,000	5,000
5369 Implementation of [National Minimum Curriculum] Reform Programme in Education	124,258	90,000	80,000
5370 Literacy [and Teaching Unit] Initiatives	44,000	54,000	50,000
5371 Let Me Learn Project	13,999	14,000	14,000
5372 Specific Learning Difficulty Unit	14,000	14,000	14,000
5373 Development of Science Centre	14,000	14,000	14,000
[Scholarships and Bursaries granted under various Cultural Agreements (a)]	17,624	---	---
<i>Total Programmes and Initiatives</i>	2,281,030	2,231,000	2,648,000
<i>Contributions to Government Entities</i>			
[Foundation for Tomorrow's Schools (a)]	338,000	---	---
[Foundation for Educational Services (a)]	465,509	---	---
<i>Total Contributions to Government Entities</i>	803,509	---	---
<i>TOTAL EDUCATION</i>	134,494,424	134,690,000	143,254,000

NOTE

(a) Appearing under Ministry of Education, Employment and the Family Recurrent Vote in 2010 and 2011.

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Education

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Curriculum Management and eLearning €	03 Quality Assurance €	04 Student Services €	05 Human Resources Development €
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	109,500,000	---	---	---	---
13 Bonus	1,750,000	---	---	---	---
14 Income Supplement	1,550,000	---	---	---	---
15 Social Security Contributions	9,910,000	---	---	---	---
16 Allowances	6,800,000	---	---	---	---
17 Overtime	45,000	---	---	---	---
	129,555,000	---	---	---	---
Operational and Maintenance Expenses					
21 Utilities	1,610,000	---	---	---	---
22 Materials and Supplies	135,000	920,000	2,000	243,000	2,000
23 Repair and Upkeep	37,000	1,000	1,000	36,000	1,000
24 Rent	1,600,000	---	---	---	---
25 International Memberships	---	75,000	1,000	1,000	1,000
26 Office Services	21,000	3,000	3,000	5,000	4,000
27 Transport	200,000	---	---	---	---
28 Travel	60,000	---	---	---	---
29 Information Services	25,000	---	---	---	---
30 Contractual Services	60,000	---	---	4,000	4,000
31 Professional Services	51,000	---	---	---	---
32 Training	10,000	90,000	---	---	---
33 Hospitality	3,000	---	---	---	---
34 Incidental Expenses	2,000	1,000	1,000	1,000	1,000
40 Improvements to Property	5,000	---	---	---	---
41 Equipment	5,000	---	---	---	---
	3,824,000	1,090,000	8,000	290,000	13,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education (continued)

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Curriculum Management and eLearning €	03 Quality Assurance €	04 Student Services €	05 Human Resources Development €
Programmes and Initiatives					
5021 St Patrick's Industrial School	---	---	---	1,192,000	---
5270 Special Education Programme	---	---	---	1,000,000	---
5316 Skola Sajf	---	---	---	279,000	---
5367 Careers Convention	---	---	---	5,000	---
5369 Implementation of Reform Programme in Education	---	80,000	---	---	---
5370 Literacy Initiatives	---	50,000	---	---	---
5371 Let Me Learn Project	---	14,000	---	---	---
5372 Specific Learning Difficulty Unit	---	14,000	---	---	---
5373 Development of Science Centre	---	14,000	---	---	---
	---	172,000	---	2,476,000	---
TOTAL COST CENTRE	133,379,000	1,262,000	8,000	2,766,000	13,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education (continued)

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	Estimate 2011 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	---	---	---	109,500,000
13 Bonus	---	---	---	1,750,000
14 Income Supplement	---	---	---	1,550,000
15 Social Security Contributions	---	---	---	9,910,000
16 Allowances	---	---	---	6,800,000
17 Overtime	---	---	---	45,000
	---	---	---	129,555,000
Operational and Maintenance Expenses				
21 Utilities	---	---	---	1,610,000
22 Materials and Supplies	1,487,000	10,000	1,000	2,800,000
23 Repair and Upkeep	290,000	2,000	---	368,000
24 Rent	---	---	---	1,600,000
25 International Memberships	1,000	---	56,000	135,000
26 Office Services	5,000	19,000	---	60,000
27 Transport	3,950,000	---	---	4,150,000
28 Travel	---	---	---	60,000
29 Information Services	---	---	---	25,000
30 Contractual Services	2,000	---	---	70,000
31 Professional Services	---	---	---	51,000
32 Training	---	---	---	100,000
33 Hospitality	---	---	---	3,000
34 Incidental Expenses	1,000	2,000	---	9,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	5,736,000	33,000	57,000	11,051,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Education (continued)

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 School Resources Management €	07 Colleges €	08 Research and Development €	Estimate 2011 €
Programmes and Initiatives				
5021 St Patrick's Industrial School	---	---	---	1,192,000
5270 Special Education Programme	---	---	---	1,000,000
5316 Skola Sajf	---	---	---	279,000
5367 Careers Convention	---	---	---	5,000
5369 Implementation of Reform Programme in Education	---	---	---	80,000
5370 Literacy Initiatives	---	---	---	50,000
5371 Let Me Learn Project	---	---	---	14,000
5372 Specific Learning Difficulty Unit	---	---	---	14,000
5373 Development of Science Centre	---	---	---	14,000
	---	---	---	2,648,000
TOTAL COST CENTRE	5,736,000	33,000	57,000	143,254,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Libraries

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,042,884	1,061,000	1,078,000
<i>Operational and Maintenance Expenses</i>	243,098	249,000	248,000
<i>Programmes and Initiatives</i>	19,198	130,000	140,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,305,180	1,440,000	1,466,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	871,953	880,000	900,000
13 Bonus	15,983	19,000	17,000
14 Income Supplement	14,587	17,000	15,000
15 Social Security Contributions	81,253	84,000	85,000
16 Allowances	58,628	60,000	60,000
17 Overtime	480	1,000	1,000
<i>Total Personal Emoluments</i>	1,042,884	1,061,000	1,078,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	63,177	77,000	77,000
22 Materials and Supplies	35,030	30,000	30,000
23 Repair and Upkeep	2,546	2,000	2,000
24 Rent	49,336	50,000	50,000
25 International Memberships	---	---	---
26 Office Services	5,573	7,000	7,000
27 Transport	3,140	5,000	5,000
28 Travel	1,405	2,000	2,000
29 Information Services	---	---	---
30 Contractual Services	72,550	63,000	63,000
31 Professional Services	---	---	---
32 Training	0	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,733	2,000	2,000
40 Improvements to Property	4,934	5,000	4,000
41 Equipment	3,674	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	243,098	249,000	248,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Libraries (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	19,198	30,000	40,000
5538 Acquisition of Books	---	100,000	100,000
<i>Total Programmes and Initiatives</i>	19,198	130,000	140,000
<i>TOTAL LIBRARIES</i>	1,305,180	1,440,000	1,466,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Libraries

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	National	Public	Estimate
	Library	Libraries	2011
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	450,000	450,000	900,000
13 Bonus	9,500	7,500	17,000
14 Income Supplement	8,500	6,500	15,000
15 Social Security Contributions	43,000	42,000	85,000
16 Allowances	34,000	26,000	60,000
17 Overtime	500	500	1,000
	545,500	532,500	1,078,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	47,000	30,000	77,000
22 Materials and Supplies	15,000	15,000	30,000
23 Repair and Upkeep	1,000	1,000	2,000
24 Rent	25,000	25,000	50,000
25 International Memberships	---	---	---
26 Office Services	4,000	3,000	7,000
27 Transport	1,000	4,000	5,000
28 Travel	1,500	500	2,000
29 Information Services	---	---	---
30 Contractual Services	62,000	1,000	63,000
31 Professional Services	---	---	---
32 Training	500	500	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	3,000	1,000	4,000
41 Equipment	3,500	1,500	5,000
	164,500	83,500	248,000
<i>Programmes and Initiatives</i>			
5031 Malta Book Fair	40,000	---	40,000
5538 Acquisition of Books	---	100,000	100,000
	40,000	100,000	140,000
<i>TOTAL COST CENTRE</i>	750,000	716,000	1,466,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Social Security

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
SUMMARY			
<i>Personal Emoluments</i>	4,696,662	4,738,000	4,698,000
<i>Operational and Maintenance Expenses</i>	1,192,504	1,226,000	1,125,000
<i>Programmes and Initiatives</i>	175,458,941	183,163,000	195,553,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	181,348,107	189,127,000	201,376,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,903,074	3,920,000	3,920,000
13 Bonus	72,951	73,000	73,000
14 Income Supplement	64,939	65,000	65,000
15 Social Security Contributions	379,723	370,000	370,000
16 Allowances	118,366	120,000	120,000
17 Overtime	157,609	190,000	150,000
<i>Total Personal Emoluments</i>	4,696,662	4,738,000	4,698,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	198,386	179,000	179,000
22 Materials and Supplies	28,191	17,000	17,000
23 Repair and Upkeep	23,136	32,000	32,000
24 Rent	45,297	42,000	42,000
25 International Memberships	10,234	9,000	9,000
26 Office Services	489,806	584,000	500,000
27 Transport	65,362	47,000	47,000
28 Travel	87,990	60,000	55,000
29 Information Services	7,351	2,000	2,000
30 Contractual Services	187,726	170,000	170,000
31 Professional Services	42,012	70,000	60,000
32 Training	2,284	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	963	2,000	2,000
40 Improvements to Property	0	5,000	4,000
41 Equipment	3,766	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	1,192,504	1,226,000	1,125,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Security (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	175,297,633	183,000,000	195,390,000
5139 Bonus to non-Government Pensioners	161,308	163,000	163,000
<i>Total Programmes and Initiatives</i>	175,458,941	183,163,000	195,553,000
<i>TOTAL SOCIAL SECURITY</i>	181,348,107	189,127,000	201,376,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Security Benefits

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	661,836,551	722,500,000	733,770,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	661,836,551	722,500,000	733,770,000
Programmes and Initiatives			
<i>Payments under the Social Security Act, 1987</i>			
Contributory Benefits			
5140 Invalidity Pensions	31,809,444	31,000,000	30,000,000
5141 Retirement Pensions	319,506,964	380,000,000	372,800,000
5143 Bonus	38,826,070	37,000,000	44,000,000
5145 Widows' Pensions	97,742,478	102,000,000	106,300,000
5146 Short-term Benefits	14,047,692	14,000,000	14,000,000
	501,932,648	564,000,000	567,100,000
Non-contributory Benefits			
5142 Children's Allowance	39,061,093	38,400,000	37,600,000
5147 Old Age Pensions	18,489,529	19,000,000	19,500,000
5148 Disability Pensions/Allowance	10,364,571	10,000,000	11,400,000
5149 Social Assistance	60,545,858	59,500,000	65,000,000
5150 Medical Assistance	16,430,069	16,700,000	17,700,000
5151 Bonus	9,035,768	8,900,000	9,100,000
5267 Supplementary Assistance	5,977,015	6,000,000	6,370,000
	159,903,903	158,500,000	166,670,000
<i>Total Programmes and Initiatives</i>	661,836,551	722,500,000	733,770,000
TOTAL SOCIAL SECURITY BENEFITS	661,836,551	722,500,000	733,770,000

NOTE

The total Vote is appropriated under the Social Security Act, 1987.

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY

Social Welfare Standards

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	666,407	697,000	686,000
<i>Operational and Maintenance Expenses</i>	169,195	216,000	203,000
<i>Programmes and Initiatives</i>	3,403	9,000	7,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	839,005	922,000	896,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	569,292	585,000	580,000
13 Bonus	10,211	10,000	10,000
14 Income Supplement	9,341	10,000	10,000
15 Social Security Contributions	51,027	56,000	56,000
16 Allowances	20,615	30,000	25,000
17 Overtime	5,921	6,000	5,000
<i>Total Personal Emoluments</i>	666,407	697,000	686,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	38,907	50,000	50,000
22 Materials and Supplies	5,384	11,000	11,000
23 Repair and Upkeep	2,057	7,000	5,000
24 Rent	82,926	93,000	93,000
25 International Memberships	---	---	---
26 Office Services	9,300	9,000	9,000
27 Transport	7,786	10,000	9,000
28 Travel	6,766	9,000	6,000
29 Information Services	7,964	7,000	5,000
30 Contractual Services	842	3,000	2,000
31 Professional Services	4,890	2,000	2,000
32 Training	633	3,000	2,000
33 Hospitality	---	---	1,000
34 Incidental Expenses	1,260	2,000	2,000
40 Improvements to Property	0	5,000	3,000
41 Equipment	480	5,000	3,000
<i>Total Operational and Maintenance Expenses</i>	169,195	216,000	203,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
 Social Welfare Standards (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	2,708	2,000	2,000
5392 Inspectorate Services	0	5,000	3,000
5473 Child Abduction Services - Hague Convention	695	2,000	2,000
<i>Total Programmes and Initiatives</i>	3,403	9,000	7,000
TOTAL SOCIAL WELFARE STANDARDS	839,005	922,000	896,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment and the Family

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

20 Ministry of Education, Employment and the Family

	Estimate 2011 €					
<i>Ministry</i>						
7001 ICT						
(i) <i>Operational I.T.</i>			515,000			
(ii) <i>New Projects</i>			110,000			
				226,285	337,000	625,000
	Estimate 2011					
	EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013 (a)						
(i) <i>Ministry (b)</i>	7,491,000	1,030,000	8,521,000			
(ii) <i>University of Malta</i>	18,410,000	2,013,000	20,423,000			
(iii) <i>Malta College of Arts, Science and Technology</i>	4,619,000	812,000	5,431,000			
(iv) <i>National Library of Malta</i>	167,000	65,000	232,000			
(v) <i>KNPD (c)</i>	493,000	87,000	580,000			
(vi) <i>Employment and Training Corporation (c)</i>	2,925,000	485,000	3,410,000			
	34,105,000	4,492,000	38,597,000	3,105,451	33,276,000	38,597,000
7245 European Fund for the Integration of Third Country Nationals	176,000	54,000	230,000	0	230,000	230,000
7067 Institute of Tourism Studies - Upgrading works				44,702	45,000	45,000
7002 Improvements to buildings (c)				[94,885]	[100,000]	100,000
7007 Day Centres for Persons with Disability (c)				[59,993]	[60,000]	60,000
7008 Adaptation works at Supported Living Residential Centres (c)				[59,895]	[60,000]	60,000
[EEA/ Norwegian Financial Mechanisms 2004-2009]				16,389	214,000	---
[EU Interreg]				276,699	445,000	---
[EU Territorial Cooperation Programmes 2007-2013]				---	150,000	---
[EU Structural Funds 2004-2006]				936,442	---	---
[EU Transition Facility]				29,000	---	---
				4,634,968	34,697,000	39,717,000

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment and
the Family (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
20 Ministry of Education, Employment and the Family (continued)			
<i>University of Malta and Junior College</i>			
7021 Construction/adaptation/refurbishment works and equipment	1,578,706	1,600,000	1,100,000
7224 I.C.T. Faculty	181,885	1,800,000	1,600,000
7278 University Research, Innovation and Development Trust Fund	---	500,000	300,000
	1,760,591	3,900,000	3,000,000
<i>Malta College of Arts, Science and Technology</i>			
7023 Construction/adaptation/refurbishment works and equipment	1,859,998	1,000,000	900,000
7246 New Campus	354,355	500,000	100,000
	2,214,353	1,500,000	1,000,000
<i>Examinations Department</i>			
7025 Improvements at Examinations Centres	1,333	20,000	20,000
<i>Foundation for Tomorrow's Schools - Schools' Capital Programme</i>			
7162 Construction/adaptation/refurbishment/maintenance works and equipment	4,799,999	5,900,000	6,000,000
<i>Sport</i>			
7035 Construction/upgrading works and equipment for Sports facilities	1,336,923	1,300,000	1,000,000
<i>Housing Authority (c)</i>			
7013 Interest subsidy on house loans (Subsidy)	[160,000]	[160,000]	160,000
7014 Subsidisation of rent (Subsidy)	[35,000]	[35,000]	35,000
7011 Upgrading works in Housing Estates	[675,000]	[675,000]	675,000
7012 Major repairs to Government tenements	[965,000]	[1,015,000]	1,015,000
7248 House Building Programmes	[2,300,000]	[2,300,000]	1,115,000
	[4,135,000]	[4,185,000]	3,000,000
<i>[Theatres (d)]</i>			
[Upgrading of Manoel Theatre	386,000	50,000	---

MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY
Ministry of Education, Employment and
the Family (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
20 Ministry of Education, Employment and the Family (continued)			
<i>[Heritage Malta (d)]</i>			
[Improvements at Museums and historical sites, and restoration works	500,000	500,000	---
[Restoration of Fort St. Angelo	---	1,500,000	---
	500,000	2,000,000	---
Total Ministry of Education, Employment and the Family	15,634,167	49,367,000	53,737,000
21 Education			
7027 Equipment for Government Schools	998,129	1,000,000	1,000,000
7028 Information Technology in Government Schools	657,704	700,000	600,000
7031 Equipment for Education Support Services	45,000	45,000	45,000
Total Education	1,700,833	1,745,000	1,645,000
22 Libraries			
7032 Improvements to buildings and security	16,968	20,000	140,000
Total Libraries	16,968	20,000	140,000
23 Social Security (c)			
7009 Improvements to buildings and equipment	[32,199]	[45,000]	45,000
Total Social Security	[32,199]	[45,000]	45,000
TOTAL MINISTRY OF EDUCATION, EMPLOYMENT AND THE FAMILY	17,351,968	51,132,000	55,567,000

NOTES

This Vote was appropriated as Ministry of Education, Culture, Youth and Sport in 2009 and 2010.

(a) Heritage Malta appearing under Office of the Prime Minister Capital Vote in 2011.

(b) Various projects shown under Ministry for Social Policy Capital Vote in 2009 and 2010.

(c) Shown under Ministry for Social Policy Capital Vote in 2009 and 2010.

(d) Appearing under Office of the Prime Minister Capital Vote in 2011.