

MINISTRY FOR EUROPEAN AFFAIRS AND
IMPLEMENTATION OF THE ELECTORAL MANIFESTO
Ministry for European Affairs and
Implementation of the Electoral Manifesto

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
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SUMMARY

<i>Personal Emoluments</i>	7,445,726	7,802,000	7,925,000
<i>Operational and Maintenance Expenses</i>	1,481,366	1,541,000	1,471,000
<i>Programmes and Initiatives</i>	466,000	576,000	3,556,000
<i>Contributions to Government Entities</i>	21,179	25,000	25,000

TOTAL VOTE	9,414,271	9,944,000	12,977,000
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Personal Emoluments

11 Holders of Political Office	69,656	88,600	90,924
12 Salaries and Wages	3,742,130	4,300,000	4,402,000
13 Bonus	43,799	50,000	50,000
14 Income Supplement	47,795	35,000	44,000
15 Social Security Contributions	521,313	409,400	419,076
16 Allowances	2,995,108	2,900,000	2,900,000
17 Overtime	25,925	19,000	19,000

<i>Total Personal Emoluments</i>	7,445,726	7,802,000	7,925,000
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Operational and Maintenance Expenses

21 Utilities	228,114	240,000	240,000
22 Materials and Supplies	20,884	40,000	40,000
23 Repair and Upkeep	79,340	120,000	120,000
24 Rent	114,808	121,000	121,000
25 International Memberships	106,225	112,000	112,000
26 Office Services	60,953	80,000	80,000
27 Transport	80,547	90,000	90,000
28 Travel	373,260	300,000	300,000
29 Information Services	10,200	22,000	22,000
30 Contractual Services	284,451	253,000	253,000
31 Professional Services	1,147	46,000	46,000
32 Training	28,102	5,000	5,000
33 Hospitality	20,767	25,000	25,000
34 Incidental Expenses	8,867	7,000	7,000
40 Improvements to Property	8,023	20,000	5,000
41 Equipment	55,678	60,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,481,366	1,541,000	1,471,000
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<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	466,000	466,000	466,000
5571 Malta Security Officers	0	10,000	90,000
5681 EU Presidency 2017	---	100,000	3,000,000
[Malta-EU Steering and Action Committee	0	---	---
<i>Total Programmes and Initiatives</i>	466,000	576,000	3,556,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	21,179	25,000	25,000
<i>Total Contributions to Government Entities</i>	21,179	25,000	25,000
<i>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO</i>	9,414,271	9,944,000	12,977,000

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<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for the EU Presidency 2017 and EU Funds €	03 Permanent Secretary's Office €	04 Permanent Representation to the European Union €
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Personal Emoluments

11 Holders of Political Office	46,519	44,405	---	---
12 Salaries and Wages	207,800	212,900	379,800	1,755,700
13 Bonus	2,000	3,000	4,000	13,000
14 Income Supplement	2,500	2,500	3,800	10,100
15 Social Security Contributions	15,481	13,695	22,500	186,300
16 Allowances	67,000	62,000	61,000	2,244,000
17 Overtime	5,000	5,000	5,000	---
	346,300	343,500	476,100	4,209,100

Operational and Maintenance Expenses

21 Utilities	31,000	24,000	16,000	135,000
22 Materials and Supplies	7,000	6,000	3,000	15,000
23 Repair and Upkeep	3,000	2,000	10,000	100,000
24 Rent	4,700	6,000	23,000	59,300
25 International Memberships	1,000	1,000	110,000	---
26 Office Services	14,000	11,000	15,000	24,000
27 Transport	17,300	16,800	14,000	24,900
28 Travel	62,000	30,000	118,000	---
29 Information Services	8,000	7,000	5,000	---
30 Contractual Services	25,000	11,500	64,500	150,000
31 Professional Services	5,000	3,000	38,000	---
32 Training	1,000	1,000	1,000	---
33 Hospitality	7,000	5,000	3,000	7,000
34 Incidental Expenses	1,000	1,000	1,000	2,000
40 Improvements to Property	2,000	2,000	1,000	---
41 Equipment	1,000	1,000	2,500	---
	190,000	128,300	425,000	517,200

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<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for the EU Presidency 2017 and EU Funds €	03 Permanent Secretary's Office €	04 Permanent Representation to the European Union €
<i>Programmes and Initiatives</i>				
5361 Contribution to Constituted Bodies	---	---	466,000	---
5571 Malta Security Officers	---	---	90,000	---
5681 EU Presidency 2017	---	---	3,000,000	---
	---	---	3,556,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	25,000	---
<i>TOTAL COST CENTRE</i>	536,300	471,800	4,482,100	4,726,300

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	<i>Estimate 2015</i>
	EU	EU Funds	
	Secretariat	Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	90,924
12 Salaries and Wages	537,500	1,308,300	4,402,000
13 Bonus	5,000	23,000	50,000
14 Income Supplement	3,800	21,300	44,000
15 Social Security Contributions	31,700	149,400	419,076
16 Allowances	185,000	281,000	2,900,000
17 Overtime	1,000	3,000	19,000
	764,000	1,786,000	7,925,000

Operational and Maintenance Expenses

21 Utilities	14,000	20,000	240,000
22 Materials and Supplies	4,000	5,000	40,000
23 Repair and Upkeep	2,000	3,000	120,000
24 Rent	7,500	20,500	121,000
25 International Memberships	---	---	112,000
26 Office Services	4,000	12,000	80,000
27 Transport	4,000	13,000	90,000
28 Travel	20,000	70,000	300,000
29 Information Services	---	2,000	22,000
30 Contractual Services	1,000	1,000	253,000
31 Professional Services	---	---	46,000
32 Training	1,000	1,000	5,000
33 Hospitality	1,500	1,500	25,000
34 Incidental Expenses	1,000	1,000	7,000
40 Improvements to Property	---	---	5,000
41 Equipment	500	---	5,000
	60,500	150,000	1,471,000

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2015
	EU	EU Funds	
	Secretariat	Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	---	---	466,000
5571 Malta Security Officers	---	---	90,000
5681 EU Presidency 2017	---	---	3,000,000
	---	---	3,556,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	---	25,000
<i>TOTAL COST CENTRE</i>	824,500	1,936,000	12,977,000