

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

[Implementation of the Electoral Manifesto]

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
SUMMARY			
<i>Personal Emoluments</i>	10,430,729	12,016,000	13,988,000
<i>Operational and Maintenance Expenses</i>	1,726,992	1,582,000	1,913,000
<i>Programmes and Initiatives</i>	20,651,499	31,366,000	961,000
<i>Contributions to Government Entities</i>	18,351	25,000	2,780,000
TOTAL VOTE	32,827,571	44,989,000	19,642,000
Personal Emoluments			
11 Holders of Political Office	93,249	93,431	96,283
12 Salaries and Wages	5,705,313	7,200,000	8,599,717
13 Bonus	62,506	65,000	106,000
14 Income Supplement	51,861	58,000	95,000
15 Social Security Contributions	668,223	680,569	941,000
16 Allowances	3,796,353	3,900,000	4,100,000
17 Overtime	53,224	19,000	50,000
<i>Total Personal Emoluments</i>	10,430,729	12,016,000	13,988,000
Operational and Maintenance Expenses			
21 Utilities	292,050	240,000	300,000
22 Materials and Supplies	38,975	40,000	40,000
23 Repair and Upkeep	284,372	120,000	120,000
24 Rent	103,646	121,000	121,000
25 International Memberships	36,727	112,000	150,000
26 Office Services	72,628	80,000	80,000
27 Transport	94,225	90,000	100,000
28 Travel	444,742	300,000	320,000
29 Information Services	32,943	22,000	25,000
30 Contractual Services	168,847	350,000	550,000
31 Professional Services	46,580	60,000	60,000
32 Training	34,884	5,000	5,000
33 Hospitality	44,797	25,000	25,000
34 Incidental Expenses	11,376	7,000	7,000
40 Improvements to Property	2,810	5,000	5,000
41 Equipment	17,390	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,726,992	1,582,000	1,913,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

[Implementation of the Electoral Manifesto] (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	[22,048]	[15,000]	15,000
5072 Radiation Protection Board	---	---	100,000
5361 Contribution to Constituted Bodies	466,000	466,000	466,000
5477 Commission for Domestic Violence	[69,916]	[72,000]	150,000
5498 Public Dialogue and Information	[43,900]	[100,000]	100,000
5778 Programme for Socio-Economic Intergration	[13,702]	[130,000]	130,000
[Malta Security Officers	186,902	100,000	---
[EU Presidency 2017	19,998,597	28,500,000	---
Heads of Government Event	---	2,300,000	---
<i>Total Programmes and Initiatives</i>	20,651,499	31,366,000	961,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	18,351	25,000	25,000
6206 Malta Council for Economic and Social Development	[280,000]	[280,000]	390,000
6282 Occupational Health and Safety Authority	[1,005,000]	[1,125,000]	1,220,000
6773 Commission for the Promotion of Equality for Men and Women	[346,000]	[350,000]	350,000
6840 Malta-EU Steering and Action Committee	---	---	795,000
<i>Total Contributions to Government Entities</i>	18,351	25,000	2,780,000
<i>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY [IMPLEMENTATION OF THE ELECTORAL MANIFESTO]</i>	32,827,571	44,989,000	19,642,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote 16 Recurrent

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

Personal Emoluments

11 Holders of Political Office	49,261	47,022	---	---
12 Salaries and Wages	553,739	487,978	1,746,000	2,333,000
13 Bonus	10,000	10,000	25,000	19,000
14 Income Supplement	9,500	9,500	23,000	18,000
15 Social Security Contributions	74,000	66,000	189,000	248,000
16 Allowances	150,000	99,000	213,000	2,614,000
17 Overtime	8,500	8,500	15,000	---
	855,000	728,000	2,211,000	5,232,000

Operational and Maintenance Expenses

21 Utilities	41,000	34,000	26,000	145,000
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	3,000	3,000	13,000	32,000
25 International Memberships	1,000	1,000	148,000	---
26 Office Services	10,000	8,000	11,000	27,000
27 Transport	27,000	17,000	9,000	27,000
28 Travel	56,000	34,000	122,000	---
29 Information Services	7,000	5,000	6,000	---
30 Contractual Services	61,000	55,000	125,000	173,000
31 Professional Services	11,000	7,000	42,000	---
32 Training	1,000	1,000	1,000	---
33 Hospitality	8,000	7,000	2,000	6,000
34 Incidental Expenses	1,000	1,000	1,000	2,000
40 Improvements to Property	2,000	1,000	2,000	---
41 Equipment	1,000	1,000	1,000	---
	240,000	183,000	522,000	527,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for EU Funds and Social Dialogue €	03 Permanent Secretary's Office €	04 Permanent Representation to the European Union €
<i>Programmes and Initiatives</i>				
5035 Premju Il-Haddiem tas-Sena	---	---	15,000	---
5072 Radiation Protection Board	---	---	100,000	---
5361 Contribution to Constituted Bodies	---	---	466,000	---
5477 Commission for Domestic Violence	---	---	150,000	---
5498 Public Dialogue and Information	---	---	100,000	---
5778 Programme for Socio-Economic Intergration	---	---	130,000	---
	---	---	961,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	25,000	---
6206 Malta Council for Economic and Social Development	---	---	390,000	---
6282 Occupational Health and Safety Authority	---	---	1,220,000	---
6773 Commission for the Promotion of Equality for Men and Women	---	---	350,000	---
6840 Malta-EU Steering and Action Committee	---	---	795,000	---
	---	---	2,780,000	---
<i>TOTAL COST CENTRE</i>	1,095,000	911,000	6,474,000	5,759,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2018
	EU	EU Funds	
	Secretariat	Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	96,283
12 Salaries and Wages	1,267,000	2,212,000	8,599,717
13 Bonus	15,000	27,000	106,000
14 Income Supplement	15,000	20,000	95,000
15 Social Security Contributions	131,000	233,000	941,000
16 Allowances	326,000	698,000	4,100,000
17 Overtime	7,000	11,000	50,000
	1,761,000	3,201,000	13,988,000

Operational and Maintenance Expenses

21 Utilities	24,000	30,000	300,000
22 Materials and Supplies	4,000	5,000	40,000
23 Repair and Upkeep	2,000	3,000	120,000
24 Rent	4,000	66,000	121,000
25 International Memberships	---	---	150,000
26 Office Services	7,000	17,000	80,000
27 Transport	5,000	15,000	100,000
28 Travel	24,000	84,000	320,000
29 Information Services	---	7,000	25,000
30 Contractual Services	50,000	86,000	550,000
31 Professional Services	---	---	60,000
32 Training	1,000	1,000	5,000
33 Hospitality	1,000	1,000	25,000
34 Incidental Expenses	1,000	1,000	7,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	2,000	5,000
	123,000	318,000	1,913,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2018
	EU Secretariat	EU Funds Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	---	---	15,000
5072 Radiation Protection Board	---	---	100,000
5361 Contribution to Constituted Bodies	---	---	466,000
5477 Commission for Domestic Violence	---	---	150,000
5498 Public Dialogue and Information	---	---	100,000
5778 Programme for Socio-Economic Intergration	---	---	130,000
	---	---	961,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	---	25,000
6206 Malta Council for Economic and Social Development	---	---	390,000
6282 Occupational Health and Safety Authority	---	---	1,220,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	350,000
6840 Malta-EU Steering and Action Committee	---	---	795,000
	---	---	2,780,000
<i>TOTAL COST CENTRE</i>	1,884,000	3,519,000	19,642,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,098,026	1,188,000	1,174,000
<i>Operational and Maintenance Expenses</i>	267,187	260,000	252,000
<i>Programmes and Initiatives</i>	0	1,000	1,000
<i>Contributions to Government Entities</i>	149,173	136,000	141,000
TOTAL VOTE	1,514,386	1,585,000	1,568,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	923,999	1,000,000	985,000
13 Bonus	12,200	12,000	12,000
14 Income Supplement	10,471	14,000	15,000
15 Social Security Contributions	83,089	95,000	94,000
16 Allowances	65,575	62,000	63,000
17 Overtime	2,692	5,000	5,000
<i>Total Personal Emoluments</i>	1,098,026	1,188,000	1,174,000

Operational and Maintenance Expenses

21 Utilities	30,503	39,000	39,000
22 Materials and Supplies	9,053	6,000	6,000
23 Repair and Upkeep	2,044	4,000	4,000
24 Rent	7,174	8,000	8,000
25 International Memberships	55,052	60,000	62,000
26 Office Services	8,378	8,000	8,000
27 Transport	5,529	15,000	15,000
28 Travel	58,492	85,000	75,000
29 Information Services	52,290	4,000	4,000
30 Contractual Services	11,737	12,000	12,000
31 Professional Services	120	1,000	1,000
32 Training	899	1,000	1,000
33 Hospitality	14,148	2,000	2,000
34 Incidental Expenses	0	1,000	1,000
40 Improvements to Property	1,600	3,000	3,000
41 Equipment	10,168	11,000	11,000
<i>Total Operational and Maintenance Expenses</i>	267,187	260,000	252,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5297 Industrial Relations Unit	0	1,000	1,000
<i>Total Programmes and Initiatives</i>	0	1,000	1,000
<i>Contributions to Government Entities</i>			
6201 Foundation for Human Resources Development	11,000	11,000	11,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	138,173	125,000	130,000
<i>Total Contributions to Government Entities</i>	149,173	136,000	141,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	1,514,386	1,585,000	1,568,000