

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

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

## MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

## Ministry for European Affairs and Equality

## Vote 16 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i> | 01       | 02   | 03                                 | 04   |
|--|----------|--|------------------------------------|--|
|  | Ministry | Parliamentary<br>Secretary's<br>Office for<br>EU Funds<br>and<br>Social Dialogue | Permanent<br>Secretary's<br>Office | Permanent<br>Representation<br>to the<br>European<br>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<br/>and by Standard Item</i>                 | 01<br>Ministry | 02<br>Parliamentary<br>Secretary's<br>Office for<br>EU Funds<br>and<br>Social Dialogue | 03<br>Permanent<br>Secretary's<br>Office | 04<br>Permanent<br>Representation<br>to the<br>European<br>Union |
|--|----------------|--|--|--|
|  | €              | €  | €  | €  |
| <b><i>Programmes and Initiatives</i></b>                                   |                |  |  |  |
| 5035 <u>Premju Il-Haddiem tas-Sena</u>                                     | ---            | ---  | 15,000                                   | ---  |
| 5072 <u>Radiation Protection Board</u>                                     | ---            | ---  | 100,000                                  | ---  |
| 5361 <u>Contribution to Constituted Bodies</u>                             | ---            | ---  | 466,000                                  | ---  |
| 5477 <u>Commission for Domestic Violence</u>                               | ---            | ---  | 150,000                                  | ---  |
| 5498 <u>Public Dialogue and Information</u>                                | ---            | ---  | 100,000                                  | ---  |
| 5778 <u>Programme for Socio-Economic Intergration</u>                      | ---            | ---  | 130,000                                  | ---  |
|  | ---            | ---  | 961,000                                  | ---  |
| <b><i>Contributions to Government Entities</i></b>                         |                |  |  |  |
| 6002 <u>State Aid Monitoring Board</u>                                     | ---            | ---  | 25,000                                   | ---  |
| 6206 <u>Malta Council for Economic and Social Development</u>              | ---            | ---  | 390,000                                  | ---  |
| 6282 <u>Occupational Health and Safety Authority</u>                       | ---            | ---  | 1,220,000                                | ---  |
| 6773 <u>Commission for the Promotion of Equality for Men<br/>and Women</u> | ---            | ---  | 350,000                                  | ---  |
| 6840 <u>Malta-EU Steering and Action Committee</u>                         | ---            | ---  | 795,000                                  | ---  |
|  | ---            | ---  | 2,780,000                                | ---  |
| <b><i>TOTAL COST CENTRE</i></b>  | 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<br/>and by Standard Item</i> | 05                | 06                 | Estimate<br>2018 |
|--|-------------------|--------------------|------------------|
|  | EU<br>Secretariat | EU Funds<br>Office |                  |
|  | €                 | €                  | €                |

***Personal Emoluments***

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

***Operational and Maintenance Expenses***

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

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

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

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

**Personal Emoluments**

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

**Operational and Maintenance Expenses**

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

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations (continued)

Vote 17 Recurrent

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