

## Ministry for European Affairs and Equality

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	<b>34,436</b>	16,807	2,573	1,354	3,045	<b>23,779</b>	<b>62,347</b>
Industrial and Employment Relations	<b>32</b>	1,058	340	1	130	<b>1,529</b>	<b>50</b>
<b>TOTAL</b>	<b>34,468</b>	<b>17,865</b>	<b>2,913</b>	<b>1,355</b>	<b>3,175</b>	<b>25,308</b>	<b>62,397</b>

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

[Implementation of the Electoral Manifesto]

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>16 Ministry for European Affairs and Equality</b>			
<b>[Implementation of the Electoral Manifesto]</b>			
<b>Reimbursements</b>			
0499 <u>Miscellaneous Reimbursements</u>	12,770	3,000	<b>3,000</b>
<b>Grants</b>			
0757 <u>EU - Internal Security Fund - Borders and Visa</u>	3,723,320	10,000,000	<b>24,225,000</b>
0758 <u>EU - Internal Security Fund - Police</u>	0	1,815,000	<b>3,555,000</b>
0759 <u>EU - Asylum, Migration and Integration Fund</u>			
<u>[Asylum and Migration Fund]</u>	1,054,944	3,400,000	<b>6,085,000</b>
0766 <u>EU - Fund for the European Aid to the Most Deprived</u>			
<u>(FEAD) (2014-2020)</u>	0	30,000	<b>28,000</b>
0767 <u>EU - Direct [Centrally Managed Funds] Management Funds</u>	221,391	470,000	<b>340,000</b>
<u>[EU - European Maritime and Fisheries Fund (2014-2020) (a)]</u>	0	---	---
<b>Miscellaneous Receipts</b>			
0999 <u>Miscellaneous receipts</u>	1,133,499	85,000	<b>200,000</b>
<b>[Fees of Office]</b>			
<u>[Participation fees in Departmental tenders]</u>	101	2,000	---
<b>Total Ministry for European Affairs and Equality</b>	<b>6,146,025</b>	<b>15,805,000</b>	<b>34,436,000</b>
<b>17 Industrial and Employment Relations (b)</b>			
<b>Licences, Taxes and Fines</b>			
0229 <u>Miscellaneous licences</u>	[22,712]	30,000	<b>30,000</b>
<b>Miscellaneous Receipts</b>			
0999 <u>Miscellaneous receipts</u>	[3,404]	2,000	<b>2,000</b>
<b>Total Industrial and Employment Relations</b>	<b>[26,116]</b>	<b>32,000</b>	<b>32,000</b>
<b>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY</b>			
<b>[IMPLEMENTATION OF THE ELECTORAL MANIFESTO]</b>	<b>6,146,025</b>	<b>15,837,000</b>	<b>34,468,000</b>

NOTES

(a) In 2018 shown under Revenue Vote 18 Ministry for Finance.

(b) In 2017 shown as Revenue Vote 18 within the Ministry for Social Dialogue, Consumer Affairs and Civil Liberties.

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
	2017	2018	2019
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	11,137,589	13,988,000	<b>16,807,000</b>
<i>Operational and Maintenance Expenses</i>	2,356,893	1,913,000	<b>2,573,000</b>
<i>Programmes and Initiatives</i>	30,036,267	961,000	<b>1,354,000</b>
<i>Contributions to Government Entities</i>	158,122	2,780,000	<b>3,045,000</b>
<b>TOTAL VOTE</b>	<b>43,688,871</b>	<b>19,642,000</b>	<b>23,779,000</b>

*Personal Emoluments*

11 Holders of Political Office	92,809	96,283	<b>97,835</b>
12 Salaries and Wages	5,554,711	8,599,717	<b>9,000,165</b>
13 Bonus	60,947	106,000	<b>110,000</b>
14 Income Supplement	77,139	95,000	<b>99,000</b>
15 Social Security Contributions	705,748	941,000	<b>950,000</b>
16 Allowances	4,593,213	4,100,000	<b>6,500,000</b>
17 Overtime	53,021	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>11,137,589</b>	<b>13,988,000</b>	<b>16,807,000</b>

*Operational and Maintenance Expenses*

21 Utilities	527,836	300,000	<b>350,000</b>
22 Materials and Supplies	47,340	40,000	<b>50,000</b>
23 Repair and Upkeep	156,129	120,000	<b>150,000</b>
24 Rent	88,528	121,000	<b>121,000</b>
25 International Memberships	812	150,000	<b>150,000</b>
26 Office Services	82,567	80,000	<b>85,000</b>
27 Transport	103,335	100,000	<b>120,000</b>
28 Travel	683,788	320,000	<b>700,000</b>
29 Information Services	63,933	25,000	<b>50,000</b>
30 Contractual Services	372,114	550,000	<b>600,000</b>
31 Professional Services	83,816	60,000	<b>100,000</b>
32 Training	12,252	5,000	<b>15,000</b>
33 Hospitality	56,159	25,000	<b>60,000</b>
34 Incidental Expenses	3,519	7,000	<b>7,000</b>
40 Improvements to Property	7,900	5,000	<b>5,000</b>
41 Equipment	66,865	5,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>2,356,893</b>	<b>1,913,000</b>	<b>2,573,000</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
	2017	2018	2019
	€	€	€
<b>Programmes and Initiatives</b>			
5035 Premju Il-Haddiem tas-Sena	[28,255]	15,000	<b>30,000</b>
5072 Radiation Protection Board	---	100,000	<b>100,000</b>
5245 Productivity Board	---	---	<b>100,000</b>
5246 Gender Based Violence and Domestic Violence	---	---	<b>50,000</b>
5361 Contribution to Constituted Bodies	466,000	466,000	<b>541,000</b>
5444 Better Regulation Unit	[1,041]	[3,000]	<b>3,000</b>
5477 Commission for Domestic Violence	[112,481]	150,000	<b>150,000</b>
5498 Public Dialogue and Information	[2,905]	100,000	<b>90,000</b>
5778 Integration Strategy and Action Plan			
[Programme for Socio-Economic Intergration]	[138,987]	130,000	<b>290,000</b>
[Malta Security Officers]	201,433	---	---
[EU Presidency 2017]	25,449,629	---	---
Heads of Government Event	3,919,205	---	---
<i>Total Programmes and Initiatives</i>	<b>30,036,267</b>	<b>961,000</b>	<b>1,354,000</b>
<b>Contributions to Government Entities</b>			
6002 State Aid Monitoring Board	14,486	25,000	<b>25,000</b>
6206 Malta Council for Economic and Social Development	[280,000]	390,000	<b>450,000</b>
6282 Occupational Health and Safety Authority	[1,125,000]	1,220,000	<b>1,250,000</b>
6807 EU Programme Agency	[440,000]	[440,000]	<b>450,000</b>
6840 Malta-EU Steering and Action Committee	[755,474]	795,000	<b>870,000</b>
[Commission for the Promotion of Equality for Men and Women]	[350,000]	350,000	---
[National Development and Social Fund]	143,636	---	---
<i>Total Contributions to Government Entities</i>	<b>158,122</b>	<b>2,780,000</b>	<b>3,045,000</b>
<b>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY [IMPLEMENTATION OF THE ELECTORAL MANIFESTO]</b>	<b>43,688,871</b>	<b>19,642,000</b>	<b>23,779,000</b>

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	02	03	04
	Ministry	Parliamentary Secretary's Office for European Funds and Social Dialogue	Permanent Secretary's Office	Permanent Representation to the European Union
	€	€	€	€

*Personal Emoluments*

11 Holders of Political Office	50,055	47,780	---	---
12 Salaries and Wages	552,045	442,620	2,284,000	2,379,200
13 Bonus	9,100	9,100	45,200	17,600
14 Income Supplement	7,900	7,900	44,400	14,300
15 Social Security Contributions	50,500	41,300	179,200	421,800
16 Allowances	156,700	102,400	417,800	4,491,300
17 Overtime	8,000	8,000	18,900	---
	834,300	659,100	2,989,500	7,324,200

*Operational and Maintenance Expenses*

21 Utilities	41,000	34,000	65,000	135,000
22 Materials and Supplies	10,800	9,200	5,200	12,400
23 Repair and Upkeep	4,300	2,900	8,000	131,100
24 Rent	600	1,000	13,800	8,100
25 International Memberships	1,000	1,000	148,000	---
26 Office Services	11,700	9,800	10,700	27,400
27 Transport	29,200	19,400	19,400	24,300
28 Travel	131,900	30,400	405,800	---
29 Information Services	8,400	6,400	29,900	---
30 Contractual Services	55,300	47,400	118,400	213,100
31 Professional Services	21,400	14,300	57,200	7,100
32 Training	1,400	1,400	2,700	6,700
33 Hospitality	3,700	3,200	3,200	48,100
34 Incidental Expenses	1,000	1,000	1,000	2,000
40 Improvements to Property	800	400	1,900	1,900
41 Equipment	800	800	3,800	3,100
	323,300	182,600	894,000	620,300

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	02	03	04
	Ministry	Parliamentary Secretary's Office for European Funds and Social Dialogue	Permanent Secretary's Office	Permanent Representation to the European Union
	€	€	€	€
<b>Programmes and Initiatives</b>				
5035 Premju Il-Haddiem tas-Sena	---	---	30,000	---
5072 Radiation Protection Board	---	---	100,000	---
5245 Productivity Board	---	---	100,000	---
5246 Gender Based Violence and Domestic Violence	---	---	50,000	---
5361 Contribution to Constituted Bodies	---	---	541,000	---
5444 Better Regulation Unit	---	---	3,000	---
5477 Commission for Domestic Violence	---	---	150,000	---
5498 Public Dialogue and Information	---	---	90,000	---
5778 Integration Strategy and Action Plan	---	---	290,000	---
	---	---	1,354,000	---
<b>Contributions to Government Entities</b>				
6002 State Aid Monitoring Board	---	---	25,000	---
6206 Malta Council for Economic and Social Development	---	---	450,000	---
6282 Occupational Health and Safety Authority	---	---	1,250,000	---
6807 EU Programme Agency	---	---	450,000	---
6840 Malta-EU Steering and Action Committee	---	---	870,000	---
	---	---	3,045,000	---
<b>TOTAL COST CENTRE</b>	1,157,600	841,700	8,282,500	7,944,500

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 2019
	EU Secretariat	EU Funds Office	
	€	€	€

*Personal Emoluments*

11 Holders of Political Office	---	---	<b>97,835</b>
12 Salaries and Wages	1,046,800	2,295,500	<b>9,000,165</b>
13 Bonus	9,100	19,900	<b>110,000</b>
14 Income Supplement	8,300	16,200	<b>99,000</b>
15 Social Security Contributions	87,200	170,000	<b>950,000</b>
16 Allowances	339,500	992,300	<b>6,500,000</b>
17 Overtime	900	14,200	<b>50,000</b>
	1,491,800	3,508,100	<b>16,807,000</b>

*Operational and Maintenance Expenses*

21 Utilities	30,000	45,000	<b>350,000</b>
22 Materials and Supplies	5,200	7,200	<b>50,000</b>
23 Repair and Upkeep	2,700	1,000	<b>150,000</b>
24 Rent	700	96,800	<b>121,000</b>
25 International Memberships	---	---	<b>150,000</b>
26 Office Services	5,900	19,500	<b>85,000</b>
27 Transport	4,400	23,300	<b>120,000</b>
28 Travel	30,400	101,500	<b>700,000</b>
29 Information Services	---	5,300	<b>50,000</b>
30 Contractual Services	63,200	102,600	<b>600,000</b>
31 Professional Services	---	---	<b>100,000</b>
32 Training	1,400	1,400	<b>15,000</b>
33 Hospitality	900	900	<b>60,000</b>
34 Incidental Expenses	1,000	1,000	<b>7,000</b>
40 Improvements to Property	---	---	<b>5,000</b>
41 Equipment	---	1,500	<b>10,000</b>
	145,800	407,000	<b>2,573,000</b>

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 2019
	EU Secretariat	EU Funds Office	
	€	€	€
<b>Programmes and Initiatives</b>			
5035 Premju Il-Haddiem tas-Sena	---	---	<b>30,000</b>
5072 Radiation Protection Board	---	---	<b>100,000</b>
5245 Productivity Board	---	---	<b>100,000</b>
5246 Gender Based Violence and Domestic Violence	---	---	<b>50,000</b>
5361 Contribution to Constituted Bodies	---	---	<b>541,000</b>
5444 Better Regulation Unit	---	---	<b>3,000</b>
5477 Commission for Domestic Violence	---	---	<b>150,000</b>
5498 Public Dialogue and Information	---	---	<b>90,000</b>
5778 Integration Strategy and Action Plan	---	---	<b>290,000</b>
	---	---	<b>1,354,000</b>
<b>Contributions to Government Entities</b>			
6002 State Aid Monitoring Board	---	---	<b>25,000</b>
6206 Malta Council for Economic and Social Development	---	---	<b>450,000</b>
6282 Occupational Health and Safety Authority	---	---	<b>1,250,000</b>
6807 EU Programme Agency	---	---	<b>450,000</b>
6840 Malta-EU Steering and Action Committee	---	---	<b>870,000</b>
	---	---	<b>3,045,000</b>
<b>TOTAL COST CENTRE</b>	<b>1,637,600</b>	<b>3,915,100</b>	<b>23,779,000</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
	2017	2018	2019
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,121,091	1,174,000	<b>1,058,000</b>
<i>Operational and Maintenance Expenses</i>	245,106	252,000	<b>340,000</b>
<i>Programmes and Initiatives</i>	0	1,000	<b>1,000</b>
<i>Contributions to Government Entities</i>	144,953	141,000	<b>130,000</b>
<b>TOTAL VOTE</b>	<b>1,511,150</b>	<b>1,568,000</b>	<b>1,529,000</b>

*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	934,401	985,000	<b>900,000</b>
13 Bonus	11,721	12,000	<b>12,000</b>
14 Income Supplement	11,088	15,000	<b>10,000</b>
15 Social Security Contributions	85,935	94,000	<b>86,000</b>
16 Allowances	70,311	63,000	<b>45,000</b>
17 Overtime	7,635	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>1,121,091</b>	<b>1,174,000</b>	<b>1,058,000</b>

*Operational and Maintenance Expenses*

21 Utilities	31,123	39,000	<b>39,000</b>
22 Materials and Supplies	6,162	6,000	<b>6,000</b>
23 Repair and Upkeep	3,914	4,000	<b>4,000</b>
24 Rent	7,174	8,000	<b>8,000</b>
25 International Memberships	56,456	62,000	<b>62,000</b>
26 Office Services	7,155	8,000	<b>8,000</b>
27 Transport	8,719	15,000	<b>15,000</b>
28 Travel	87,373	75,000	<b>75,000</b>
29 Information Services	1,620	4,000	<b>4,000</b>
30 Contractual Services	11,460	12,000	<b>100,000</b>
31 Professional Services	5,845	1,000	<b>1,000</b>
32 Training	1,105	1,000	<b>1,000</b>
33 Hospitality	756	2,000	<b>2,000</b>
34 Incidental Expenses	51	1,000	<b>1,000</b>
40 Improvements to Property	7,578	3,000	<b>3,000</b>
41 Equipment	8,612	11,000	<b>11,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>245,106</b>	<b>252,000</b>	<b>340,000</b>

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
	2017	2018	2019
	€	€	€
<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>			
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	133,953	130,000	<b>130,000</b>
[Foundation for Human Resources Development	11,000	11,000	---
<i>Total Contributions to Government Entities</i>	144,953	141,000	<b>130,000</b>
<b>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</b>	1,511,150	1,568,000	<b>1,529,000</b>

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**16 Ministry for European Affairs and Equality**

	Estimate 2019 €			
7001 ICT				
(i) <u>Operational I.T.</u>	<b>631,000</b>			
(ii) <u>New Projects</u>	---			
		430,230	627,000	<b>631,000</b>
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>				
(i) <u>Funds and Programmes Division</u>		241,109	990,000	<b>1,200,000</b>
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>				
(i) <u>Funds and Programmes Division</u>		84,392	500,000	<b>700,000</b>
7828 <u>Internal Security Fund - Borders and Visa - EU Funds</u>		13,189,148	10,000,000	<b>24,225,000</b>
7928 <u>Internal Security Fund - Borders and Visa - Malta Funds</u>		2,459,063	4,000,000	<b>6,980,000</b>
7829 <u>Internal Security Fund - Police - EU Funds</u>		2,116,939	1,815,000	<b>3,555,000</b>
7929 <u>Internal Security Fund - Police - Malta Funds</u>		1,010,792	1,000,000	<b>2,000,000</b>
7830 <u>Asylum, Migration and Integration Fund - EU Funds</u>		4,232,695	3,400,000	<b>6,085,000</b>
7930 <u>Asylum, Migration and Integration Fund - Malta Funds</u>		963,574	1,200,000	<b>1,800,000</b>
7831 <u>EU Travel Expenses of Delegations - EU Funds</u>		[1,063,273]	[1,000,000]	<b>1,000,000</b>
7835 <u>Fund for the European Aid to the Most Deprived 2014-2020 - EU Funds</u>		0	30,000	<b>28,000</b>
7935 <u>Fund for the European Aid to the Most Deprived 2014-2020 - Malta Funds</u>		0	5,000	<b>4,000</b>
7836 <i>Structural Funds 2014-2020 - EU Funds</i>				
(i) <u>Ministry</u>	<b>1,222,000</b>			
(ii) <u>Planning and Priorities Coordination Division</u>	<b>2,299,000</b>			
(iii) <u>Measures and Support Division</u>	<b>5,881,000</b>			
(iv) <u>Strategy and Implementation Division</u>	<b>130,000</b>			
		2,478,343	14,465,000	<b>9,532,000</b>
7936 <i>Structural Funds 2014-2020 - Malta Funds</i>				
(i) <u>Ministry</u>	<b>832,000</b>			
(ii) <u>Planning and Priorities Coordination Division</u>	<b>1,092,000</b>			
(iii) <u>Measures and Support Division</u>	<b>1,470,000</b>			
(iv) <u>Strategy and Implementation Division</u>	<b>32,000</b>			
		395,612	2,205,000	<b>3,426,000</b>

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**16 Ministry for European Affairs and Equality (continued)**

7837 <u>European Territorial Cooperation Programmes 2014-2020 - EU Funds</u>	12,870	160,000	<b>162,000</b>
7937 <u>European Territorial Cooperation Programmes 2014-2020 - Malta Funds</u>	61,704	90,000	<b>122,000</b>
7838 <u>Direct Management Funds - EU Funds</u>	122,042	470,000	<b>340,000</b>
7938 <u>Direct Management Funds - Malta Funds</u>	34,415	187,000	<b>129,000</b>
7850 <u>EEA/Norwegian Financial Mechanisms 2014-2021 - EEA/Norw Funds</u>	0	125,000	<b>155,000</b>
7950 <u>EEA/Norwegian Financial Mechanisms 2014-2021 - Malta Funds</u>	0	30,000	<b>23,000</b>
7002 <u>Buildings and Equipment [Improvements to Buildings (a)]</u>	[0]	200,000	<b>200,000</b>
7410 <u>Structural Alterations at MEUSAC</u>	---	43,000	<b>50,000</b>
<u>[EEA/ Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds]</u>	226,294	---	---
<u>[EEA/ Norwegian Financial Mechanisms 2009-2014 - Malta Funds]</u>	41,690	---	---
<u>[ERASMUS+ - Malta Funds (b)]</u>	8,809	---	---
<u>[Improvements to Property]</u>	1,950	---	---
<b>Total Ministry for European Affairs and Equality</b>	<b>28,111,671</b>	<b>41,542,000</b>	<b>62,347,000</b>

**17 Industrial and Employment Relations (a)**

7002 <u>Buildings and Equipment [Improvements to Buildings (a)]</u>	[809]	150,000	<b>50,000</b>
<b>Total Industrial and Employment Relations</b>	<b>[809]</b>	<b>150,000</b>	<b>50,000</b>

**TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY**

**28,111,671 41,692,000 62,397,000**

NOTES:

This vote was appropriated as Ministry for European Affairs and Implementation of the Electoral Manifesto in 2017.

(a) Shown under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2017.

(b) Included under Item 7938 Direct Management Funds - Malta Funds in 2018.