

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	16,949	14,890	3,007	2,064	3,635	23,596	49,775
Industrial and Employment Relations	32	1,144	420	1	140	1,705	261
TOTAL	16,981	16,034	3,427	2,065	3,775	25,301	50,036

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
42 Ministry for European Affairs and Equality			
<i>(I1124) Reimbursements</i>			
0499 (1990) Miscellaneous Reimbursements	176,103	3,000	3,000
<i>(I1142) Grants</i>			
0757 (2197) EU - Internal Security Fund - Borders and Visa	13,249,272	24,225,000	11,030,000
0758 (2198) EU - Internal Security Fund - Police	2,268,840	3,555,000	1,221,000
0759 (2199) EU - Asylum, Migration and Integration Fund	2,511,929	6,085,000	4,440,000
0766 (2210) EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020)	0	28,000	40,000
0767 (2201) EU - Direct Management Funds	0	340,000	15,000
<i>(I1145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	383,793	200,000	200,000
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	---	---
Total Ministry for European Affairs and Equality	18,589,937	34,436,000	16,949,000
43 Industrial and Employment Relations			
<i>(I1109) Licences, Taxes and Fines</i>			
0229 (1260) Miscellaneous licences	42,628	30,000	30,000
<i>(I1145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	4,318	2,000	2,000
Total Industrial and Employment Relations	46,946	32,000	32,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY	18,636,883	34,468,000	16,981,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	13,578,958	16,807,000	14,890,000
<i>Operational and Maintenance Expenses</i>	2,819,055	2,573,000	3,007,000
<i>Programmes and Initiatives</i>	917,304	1,354,000	2,064,000
<i>Contributions to Government Entities</i>	2,793,287	3,045,000	3,635,000
TOTAL VOTE	20,108,604	23,779,000	23,596,000

Personal Emoluments

11 (E1203) Holders of Political Office	96,283	97,835	99,412
12 (E1206) Salaries and Wages	6,819,425	9,000,165	7,800,588
13 (E1209) Bonus	84,596	110,000	105,000
14 (E1212) Income Supplement	74,369	99,000	95,000
15 (E1215) Social Security Contributions	820,856	950,000	930,000
16 (E1218) Allowances	5,638,045	6,500,000	5,800,000
17 (E1221) Overtime	45,384	50,000	60,000
<i>Total Personal Emoluments</i>	13,578,958	16,807,000	14,890,000

Operational and Maintenance Expenses

21 (E2303) Utilities	285,202	350,000	390,000
22 (E2306) Materials and Supplies	44,908	50,000	50,000
23 (E2309) Repair and Upkeep	212,145	150,000	200,000
24 (E2312) Rent	196,910	121,000	197,000
25 (E2315) International Memberships	97,793	150,000	200,000
26 (E2318) Office Services	65,989	85,000	90,000
27 (E2321) Transport	132,074	120,000	150,000
28 (E2324) Travel	668,870	700,000	770,000
29 (E2327) Information Services	49,184	50,000	100,000
30 (E2330) Contractual Services	762,840	600,000	650,000
31 (E2333) Professional Services	118,279	100,000	118,000
32 (E2336) Training	6,316	15,000	25,000
33 (E2339) Hospitality	58,369	60,000	60,000
34 (E2342) Incidental Expenses	13,102	7,000	7,000
[Improvements to Property	40,783	5,000	---
[Equipment	66,291	10,000	---
<i>Total Operational and Maintenance Expenses</i>	2,819,055	2,573,000	3,007,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	51,560	30,000	55,000
5072 Radiation Protection Board	2,027	100,000	300,000
5245 Productivity Board	---	100,000	110,000
5246 Gender Based and Domestic Violence	---	50,000	75,000
5361 Contribution to Constituted Bodies	541,000	541,000	551,000
5444 Better Regulation Unit	[0]	3,000	3,000
5477 Commission on Gender Based and Domestic Violence	150,537	150,000	270,000
5498 Public Dialogue and Information	17,004	90,000	100,000
5778 Integration Strategy and Action Plan	155,176	290,000	600,000
<i>Total Programmes and Initiatives</i>	917,304	1,354,000	2,064,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	18,351	25,000	35,000
6206 Malta Council for Economic and Social Development	410,000	450,000	510,000
6282 Occupational Health and Safety Authority	1,220,000	1,250,000	1,390,000
6773 Commission for the Promotion of Equality for Men and Women	350,000	---	350,000
6807 EU Programme Agency	[440,000]	450,000	450,000
6840 Malta-EU Steering and Action Committee	794,936	870,000	900,000
<i>Total Contributions to Government Entities</i>	2,793,287	3,045,000	3,635,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY	20,108,604	23,779,000	23,596,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote 42 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 (E1203) Holders of Political Office	50,862	48,550	---	---
12 (E1206) Salaries and Wages	443,500	355,600	2,141,688	1,911,800
13 (E1209) Bonus	8,500	8,500	44,300	16,500
14 (E1212) Income Supplement	7,600	7,600	42,700	14,300
15 (E1215) Social Security Contributions	46,500	38,000	207,100	397,500
16 (E1218) Allowances	138,500	95,200	476,100	3,809,000
17 (E1221) Overtime	9,000	9,000	35,000	---
	704,462	562,450	2,946,888	6,149,100

Operational and Maintenance Expenses

21 (E2303) Utilities	35,100	28,100	65,500	117,000
22 (E2306) Materials and Supplies	8,600	7,100	7,100	10,800
23 (E2309) Repair and Upkeep	6,000	4,500	10,000	172,500
24 (E2312) Rent	1,400	2,300	30,500	20,500
25 (E2315) International Memberships	800	800	198,400	---
26 (E2318) Office Services	11,100	9,300	13,000	27,800
27 (E2321) Transport	33,300	20,800	37,500	25,000
28 (E2324) Travel	95,400	22,000	557,300	---
29 (E2327) Information Services	10,000	7,500	75,000	---
30 (E2330) Contractual Services	54,700	47,900	177,900	205,300
31 (E2333) Professional Services	6,900	5,500	63,000	1,400
32 (E2336) Training	2,500	2,500	5,800	9,200
33 (E2339) Hospitality	6,900	6,000	6,000	37,700
34 (E2342) Incidental Expenses	700	700	700	3,500
	273,400	165,000	1,247,700	630,700

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 42 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
	€	€	€	€
Programmes and Initiatives				
5035 Premju Il-Haddiem tas-Sena	---	---	55,000	---
5072 Radiation Protection Board	---	---	300,000	---
5245 Productivity Board	---	---	110,000	---
5246 Gender Based and Domestic Violence	---	---	75,000	---
5361 Contribution to Constituted Bodies	---	---	551,000	---
5444 Better Regulation Unit	---	---	3,000	---
5477 Commission on Gender Based and Domestic Violence	---	---	270,000	---
5498 Public Dialogue and Information	---	---	100,000	---
5778 Integration Strategy and Action Plan	---	---	600,000	---
	---	---	2,064,000	---
Contributions to Government Entities				
6002 State Aid Monitoring Board	---	---	35,000	---
6206 Malta Council for Economic and Social Development	---	---	510,000	---
6282 Occupational Health and Safety Authority	---	---	1,390,000	---
6773 Commission for the Promotion of Equality for Men and Women	---	---	350,000	---
6807 EU Programme Agency	---	---	450,000	---
6840 Malta-EU Steering and Action Committee	---	---	900,000	---
	---	---	3,635,000	---
TOTAL COST CENTRE	977,862	727,450	9,893,588	6,779,800

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY
 Ministry for European Affairs and Equality (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2020
	EU Secretariat	EU Funds Office	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	99,412
12 (E1206) Salaries and Wages	841,200	2,106,800	7,800,588
13 (E1209) Bonus	8,500	18,700	105,000
14 (E1212) Income Supplement	7,600	15,200	95,000
15 (E1215) Social Security Contributions	80,300	160,600	930,000
16 (E1218) Allowances	320,300	960,900	5,800,000
17 (E1221) Overtime	2,000	5,000	60,000
	1,259,900	3,267,200	14,890,000

Operational and Maintenance Expenses

21 (E2303) Utilities	27,300	117,000	390,000
22 (E2306) Materials and Supplies	5,700	10,700	50,000
23 (E2309) Repair and Upkeep	4,000	3,000	200,000
24 (E2312) Rent	1,600	140,700	197,000
25 (E2315) International Memberships	---	---	200,000
26 (E2318) Office Services	5,600	23,200	90,000
27 (E2321) Transport	6,700	26,700	150,000
28 (E2324) Travel	22,000	73,300	770,000
29 (E2327) Information Services	---	7,500	100,000
30 (E2330) Contractual Services	54,700	109,500	650,000
31 (E2333) Professional Services	---	41,200	118,000
32 (E2336) Training	2,500	2,500	25,000
33 (E2339) Hospitality	1,700	1,700	60,000
34 (E2342) Incidental Expenses	700	700	7,000
	132,500	557,700	3,007,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2020
	EU Secretariat	EU Funds Office	
	€	€	€
Programmes and Initiatives			
5035 Premju Il-Haddiem tas-Sena	---	---	55,000
5072 Radiation Protection Board	---	---	300,000
5245 Productivity Board	---	---	110,000
5246 Gender Based and Domestic Violence	---	---	75,000
5361 Contribution to Constituted Bodies	---	---	551,000
5444 Better Regulation Unit	---	---	3,000
5477 Commission on Gender Based and Domestic Violence	---	---	270,000
5498 Public Dialogue and Information	---	---	100,000
5778 Integration Strategy and Action Plan	---	---	600,000
	---	---	2,064,000
Contributions to Government Entities			
6002 State Aid Monitoring Board	---	---	35,000
6206 Malta Council for Economic and Social Development	---	---	510,000
6282 Occupational Health and Safety Authority	---	---	1,390,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	350,000
6807 EU Programme Agency	---	---	450,000
6840 Malta-EU Steering and Action Committee	---	---	900,000
	---	---	3,635,000
TOTAL COST CENTRE	1,392,400	3,824,900	23,596,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	930,824	1,058,000	1,144,000
<i>Operational and Maintenance Expenses</i>	283,989	340,000	420,000
<i>Programmes and Initiatives</i>	0	1,000	1,000
<i>Contributions to Government Entities</i>	138,799	130,000	140,000
TOTAL VOTE	1,353,612	1,529,000	1,705,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	790,495	900,000	974,000
13 (E1209) Bonus	9,589	12,000	12,000
14 (E1212) Income Supplement	8,826	10,000	10,000
15 (E1215) Social Security Contributions	73,460	86,000	93,000
16 (E1218) Allowances	43,711	45,000	50,000
17 (E1221) Overtime	4,743	5,000	5,000
<i>Total Personal Emoluments</i>	930,824	1,058,000	1,144,000

Operational and Maintenance Expenses

21 (E2303) Utilities	26,869	39,000	39,000
22 (E2306) Materials and Supplies	4,910	6,000	6,000
23 (E2309) Repair and Upkeep	4,865	4,000	7,000
24 (E2312) Rent	7,174	8,000	8,000
25 (E2315) International Memberships	51,347	62,000	62,000
26 (E2318) Office Services	5,868	8,000	8,000
27 (E2321) Transport	3,381	15,000	15,000
28 (E2324) Travel	44,274	75,000	75,000
29 (E2327) Information Services	1,508	4,000	15,000
30 (E2330) Contractual Services	112,015	100,000	180,000
31 (E2333) Professional Services	204	1,000	1,000
32 (E2336) Training	1,017	1,000	1,000
33 (E2339) Hospitality	3,762	2,000	2,000
34 (E2342) Incidental Expenses	95	1,000	1,000
[Improvements to Property	3,426	3,000	---
[Equipment	13,274	11,000	---
<i>Total Operational and Maintenance Expenses</i>	283,989	340,000	420,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5297 Industrial Relations Unit	---	1,000	1,000
<i>Total Programmes and Initiatives</i>	---	1,000	1,000
<i>Contributions to Government Entities</i>			
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	127,799	130,000	140,000
[Foundation for Human Resources Development	11,000	---	---
<i>Total Contributions to Government Entities</i>	138,799	130,000	140,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	1,353,612	1,529,000	1,705,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

42 Ministry for European Affairs and Equality

<i>Ministry</i>				
7500	ICT - Hardware	---	---	98,000
7501	ICT - Software	---	---	149,000
7502	ICT - Support	---	---	520,000
7600	Property, Plant and Equipment	---	---	250,000
7826	European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>			
	(i) <i>Funds and Programmes Division</i>	1,076,406	1,200,000	1,095,000
7926	European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Funds and Programmes Division</i>	363,026	700,000	460,000
7828	Internal Security Fund - Borders and Visa - <i>EU Funds</i>	15,399,761	24,225,000	11,030,000
7928	Internal Security Fund - Borders and Visa - <i>Malta Funds</i>	5,069,784	6,980,000	3,400,000
7829	Internal Security Fund - Police - <i>EU Funds</i>	1,786,204	3,555,000	1,221,000
7929	Internal Security Fund - Police - <i>Malta Funds</i>	1,406,506	2,000,000	700,000
7830	Asylum, Migration and Integration Fund - <i>EU Funds</i>	4,505,160	6,085,000	4,440,000
7930	Asylum, Migration and Integration Fund - <i>Malta Funds</i>	1,438,524	1,800,000	1,500,000
7831	EU Travel Expenses of Delegations - <i>EU Funds</i> (a)	[737,217]	1,000,000	1,000,000
7835	Fund for the European Aid to the Most Deprived 2014-2020 - <i>EU Funds</i>	42,227	28,000	40,000
7935	Fund for the European Aid to the Most Deprived 2014-2020 - <i>Malta Funds</i>	16,394	4,000	15,000
				Estimate 2020 €
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Ministry</i>			3,738,000
	(ii) <i>Planning and Priorities Coordination Division</i>			3,396,000
	(iii) <i>Measures and Support Division</i>			11,142,000
	(iv) <i>Strategy and Implementation Division</i>			509,000
		12,037,013	9,532,000	18,785,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Ministry</i>			9,000
	(ii) <i>Planning and Priorities Coordination Division</i>			1,575,000
	(iii) <i>Measures and Support Division</i>			2,786,000
	(iv) <i>Strategy and Implementation Division</i>			200,000
		1,519,081	3,426,000	4,570,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY
 Ministry for European Affairs and Equality

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
42 Ministry for European Affairs and Equality (continued)			
<i>Ministry (continued)</i>			
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	17,100	162,000	150,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	51,857	122,000	82,000
7838 Direct Management Funds - <i>EU Funds</i>	81,243	340,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	64,125	129,000	5,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>	21,436	155,000	230,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>	3,215	23,000	20,000
[ICT (b)]	522,339	631,000	---
[Buildings and Equipment [Improvements to Buildings (c)]]	192,377	200,000	---
[Structural Alterations at MEUSAC]	0	50,000	---
Total Ministry for European Affairs and Equality	45,613,778	62,347,000	49,775,000
43 Industrial and Employment Relations			
7601 Property, Plant and Equipment	---	---	261,000
[Buildings and Equipment [Improvements to Buildings (c)]]	125,474	50,000	---
Total Industrial and Employment Relations	125,474	50,000	261,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY	45,739,252	62,397,000	50,036,000

NOTES

(a) Shown under Ministry for Finance in 2018.

(b) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.

(c) Amalgamated with Item Property, Plant and Equipment in 2020.