

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 2014 €	Approved Estimate 2015 €	Estimate 2016 €
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SUMMARY

Personal Emoluments	8,534,144	7,925,000	10,705,000
Operational and Maintenance Expenses	1,522,484	1,471,000	1,471,000
Programmes and Initiatives	498,615	3,556,000	20,666,000
Contributions to Government Entities	19,526	25,000	25,000

TOTAL VOTE	10,574,769	12,977,000	32,867,000
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Personal Emoluments

11 Holders of Political Office	88,600	90,924	93,249
12 Salaries and Wages	4,366,518	4,402,000	6,000,000
13 Bonus	53,987	50,000	65,000
14 Income Supplement	48,196	44,000	58,000
15 Social Security Contributions	541,551	419,076	569,751
16 Allowances	3,398,304	2,900,000	3,900,000
17 Overtime	36,988	19,000	19,000

Total Personal Emoluments	8,534,144	7,925,000	10,705,000
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Operational and Maintenance Expenses

21 Utilities	254,205	240,000	240,000
22 Materials and Supplies	26,885	40,000	40,000
23 Repair and Upkeep	98,804	120,000	120,000
24 Rent	92,380	121,000	121,000
25 International Memberships	105,445	112,000	112,000
26 Office Services	63,670	80,000	80,000
27 Transport	88,277	90,000	90,000
28 Travel	381,750	300,000	300,000
29 Information Services	22,064	22,000	22,000
30 Contractual Services	252,569	253,000	253,000
31 Professional Services	17,864	46,000	46,000
32 Training	11,241	5,000	5,000
33 Hospitality	29,145	25,000	25,000
34 Incidental Expenses	8,374	7,000	7,000
40 Improvements to Property	15,879	5,000	5,000
41 Equipment	53,932	5,000	5,000

Total Operational and Maintenance Expenses	1,522,484	1,471,000	1,471,000
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<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	466,000	466,000	466,000
5571 Malta Security Officers	0	90,000	200,000
5681 EU Presidency 2017	32,615	3,000,000	20,000,000
<i>Total Programmes and Initiatives</i>	498,615	3,556,000	20,666,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	19,526	25,000	25,000
<i>Total Contributions to Government Entities</i>	19,526	25,000	25,000
<i>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO</i>	10,574,769	12,977,000	32,867,000

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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
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,709	45,540	---	---
12 Salaries and Wages	343,000	272,200	737,300	2,240,600
13 Bonus	4,200	3,500	10,900	16,400
14 Income Supplement	4,500	3,600	10,700	16,200
15 Social Security Contributions	32,150	23,901	71,400	219,100
16 Allowances	128,000	71,400	90,300	2,820,800
17 Overtime	2,300	2,300	9,300	---
	561,859	422,441	929,900	5,313,100

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	10,000	7,900	10,700	27,200
27 Transport	24,200	13,900	8,500	27,100
28 Travel	52,000	30,000	118,000	---
29 Information Services	7,400	4,900	2,400	---
30 Contractual Services	18,400	12,200	70,700	122,400
31 Professional Services	7,800	5,200	33,000	---
32 Training	1,000	1,000	1,000	---
33 Hospitality	8,100	6,500	2,400	5,600
34 Incidental Expenses	1,000	1,000	1,000	2,000
40 Improvements to Property	1,400	1,100	2,500	---
41 Equipment	900	300	1,400	---
	178,900	123,000	413,600	493,600

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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	---	---	200,000	---
5681 EU Presidency 2017	---	---	20,000,000	---
	---	---	20,666,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	25,000	---
<i>TOTAL COST CENTRE</i>	740,759	545,441	22,034,500	5,806,700

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<i>Expenditure by Cost Centre and by Standard Item</i>	05 EU Secretariat	06 EU Funds Office	Estimate 2016
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	93,249
12 Salaries and Wages	733,800	1,673,100	6,000,000
13 Bonus	7,300	22,700	65,000
14 Income Supplement	8,000	15,000	58,000
15 Social Security Contributions	62,500	160,700	569,751
16 Allowances	213,200	576,300	3,900,000
17 Overtime	500	4,600	19,000
	1,025,300	2,452,400	10,705,000

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	7,100	17,100	80,000
27 Transport	3,000	13,300	90,000
28 Travel	20,000	80,000	300,000
29 Information Services	---	7,300	22,000
30 Contractual Services	1,800	27,500	253,000
31 Professional Services	---	---	46,000
32 Training	1,000	1,000	5,000
33 Hospitality	1,200	1,200	25,000
34 Incidental Expenses	1,000	1,000	7,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	2,400	5,000
	62,600	199,300	1,471,000

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2016
	EU	EU Funds	
	Secretariat	Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	---	---	466,000
5571 Malta Security Officers	---	---	200,000
5681 EU Presidency 2017	---	---	20,000,000
	---	---	20,666,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	---	25,000
<i>TOTAL COST CENTRE</i>	1,087,900	2,651,700	32,867,000