

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 2011 €	Approved Estimate 2012 €	Estimate 2013 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	7,482,000
<i>Operational and Maintenance Expenses</i>	---	---	1,476,000
<i>Programmes and Initiatives</i>	---	---	1,376,000
<i>Contributions to Government Entities</i>	---	---	30,000
TOTAL VOTE	---	---	10,364,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	4,174,000
13 Bonus	---	---	50,000
14 Income Supplement	---	---	39,000
15 Social Security Contributions	---	---	384,344
16 Allowances	---	---	2,746,000
17 Overtime	---	---	19,000
<i>Total Personal Emoluments</i>	---	---	7,482,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	239,000
22 Materials and Supplies	---	---	42,000
23 Repair and Upkeep	---	---	122,000
24 Rent	---	---	130,000
25 International Memberships	---	---	112,000
26 Office Services	---	---	86,000
27 Transport	---	---	91,000
28 Travel	---	---	218,000
29 Information Services	---	---	22,000
30 Contractual Services	---	---	253,000
31 Professional Services	---	---	46,000
32 Training	---	---	5,000
33 Hospitality	---	---	24,000
34 Incidental Expenses	---	---	7,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	74,000
<i>Total Operational and Maintenance Expenses</i>	---	---	1,476,000

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<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	[466,000]	[466,000]	466,000
5497 Malta-EU Steering and Action Committee	[1,072,886]	[1,000,000]	900,000
5571 Malta Security Officers	[0]	[210,000]	10,000
<i>Total Programmes and Initiatives</i>	---	---	1,376,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	[23,253]	[35,000]	30,000
<i>Total Contributions to Government Entities</i>	---	---	30,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO	---	---	10,364,000

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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 €
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Personal Emoluments

11 Holders of Political Office	35,638	34,018	---	---
12 Salaries and Wages	300,000	175,000	390,500	1,642,900
13 Bonus	4,200	2,500	5,300	13,900
14 Income Supplement	3,700	2,300	4,200	11,900
15 Social Security Contributions	28,462	19,182	35,000	159,500
16 Allowances	92,000	59,000	30,000	2,260,000
17 Overtime	7,000	5,000	1,000	---
	471,000	297,000	466,000	4,088,200

Operational and Maintenance Expenses

21 Utilities	41,000	24,000	15,000	125,000
22 Materials and Supplies	7,000	6,000	3,000	15,000
23 Repair and Upkeep	3,000	2,000	2,000	107,500
24 Rent	1,000	1,000	6,000	87,000
25 International Memberships	1,000	1,000	110,000	---
26 Office Services	16,000	13,000	10,000	26,000
27 Transport	18,000	17,000	9,000	24,500
28 Travel	58,000	33,000	28,000	---
29 Information Services	8,000	7,000	5,000	---
30 Contractual Services	13,000	9,000	9,000	220,000
31 Professional Services	7,000	4,000	35,000	---
32 Training	1,000	1,000	1,000	---
33 Hospitality	7,000	5,000	1,500	7,100
34 Incidental Expenses	1,000	1,000	500	3,500
40 Improvements to Property	2,000	2,000	1,000	---
41 Equipment	2,000	2,000	50,000	---
	186,000	128,000	286,000	615,600

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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	---
5497 Malta-EU Steering and Action Committee	---	---	900,000	---
5571 Malta Security Officers	---	---	10,000	---
	---	---	1,376,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	30,000	---
<i>TOTAL COST CENTRE</i>	657,000	425,000	2,158,000	4,703,800

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2013
	EU	EU Funds	
	Secretariat	Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	502,300	1,163,300	4,174,000
13 Bonus	5,600	18,500	50,000
14 Income Supplement	5,400	11,500	39,000
15 Social Security Contributions	46,200	96,000	384,344
16 Allowances	194,500	110,500	2,746,000
17 Overtime	2,300	3,700	19,000
	756,300	1,403,500	7,482,000

Operational and Maintenance Expenses

21 Utilities	14,000	20,000	239,000
22 Materials and Supplies	5,000	6,000	42,000
23 Repair and Upkeep	4,000	3,500	122,000
24 Rent	---	35,000	130,000
25 International Memberships	---	---	112,000
26 Office Services	8,000	13,000	86,000
27 Transport	10,000	12,500	91,000
28 Travel	24,000	75,000	218,000
29 Information Services	---	2,000	22,000
30 Contractual Services	1,000	1,000	253,000
31 Professional Services	---	---	46,000
32 Training	1,000	1,000	5,000
33 Hospitality	1,700	1,700	24,000
34 Incidental Expenses	500	500	7,000
40 Improvements to Property	---	---	5,000
41 Equipment	20,000	---	74,000
	89,200	171,200	1,476,000

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2013
	EU	EU Funds	
	Secretariat	Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	---	---	466,000
5497 Malta-EU Steering and Action Committee	---	---	900,000
5571 Malta Security Officers	---	---	10,000
	---	---	1,376,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	---	30,000
<i>TOTAL COST CENTRE</i>	845,500	1,574,700	10,364,000