

MINISTRY FOR EUROPEAN AFFAIRS AND
IMPLEMENTATION OF THE ELECTORAL MANIFESTO
Ministry for European Affairs and
Implementation of the Electoral Manifesto

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
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SUMMARY

<i>Personal Emoluments</i>	---	7,482,000	7,802,000
<i>Operational and Maintenance Expenses</i>	---	1,476,000	1,541,000
<i>Programmes and Initiatives</i>	---	1,376,000	576,000
<i>Contributions to Government Entities</i>	---	30,000	25,000

TOTAL VOTE	---	10,364,000	9,944,000
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Personal Emoluments

11 Holders of Political Office (a)	---	69,656	88,600
12 Salaries and Wages	---	4,174,000	4,300,000
13 Bonus	---	50,000	50,000
14 Income Supplement	---	39,000	35,000
15 Social Security Contributions	---	384,344	409,400
16 Allowances	---	2,746,000	2,900,000
17 Overtime	---	19,000	19,000

<i>Total Personal Emoluments</i>	---	7,482,000	7,802,000
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Operational and Maintenance Expenses

21 Utilities	---	239,000	240,000
22 Materials and Supplies	---	42,000	40,000
23 Repair and Upkeep	---	122,000	120,000
24 Rent	---	130,000	121,000
25 International Memberships	---	112,000	112,000
26 Office Services	---	86,000	80,000
27 Transport	---	91,000	90,000
28 Travel	---	218,000	300,000
29 Information Services	---	22,000	22,000
30 Contractual Services	---	253,000	253,000
31 Professional Services	---	46,000	46,000
32 Training	---	5,000	5,000
33 Hospitality	---	24,000	25,000
34 Incidental Expenses	---	7,000	7,000
40 Improvements to Property	---	5,000	20,000
41 Equipment	---	74,000	60,000

<i>Total Operational and Maintenance Expenses</i>	---	1,476,000	1,541,000
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<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	[466,000]	466,000	466,000
5571 Malta Security Officers	[0]	10,000	10,000
5681 EU Presidency 2017	---	---	100,000
[Malta-EU Steering and Action Committee]	[840,248]	900,000	---
<i>Total Programmes and Initiatives</i>	---	1,376,000	576,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	[30,677]	30,000	25,000
<i>Total Contributions to Government Entities</i>	---	30,000	25,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO	---	10,364,000	9,944,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

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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	45,330	43,270	---	---
12 Salaries and Wages	203,000	208,000	371,000	1,715,000
13 Bonus	2,000	3,000	4,000	13,000
14 Income Supplement	2,000	2,000	3,000	8,000
15 Social Security Contributions	14,670	13,730	22,000	182,000
16 Allowances	67,000	62,000	61,000	2,244,000
17 Overtime	5,000	5,000	5,000	---
	339,000	337,000	466,000	4,162,000

Operational and Maintenance Expenses

21 Utilities	41,000	24,000	16,000	125,000
22 Materials and Supplies	7,000	6,000	3,000	15,000
23 Repair and Upkeep	3,000	2,000	2,000	106,000
24 Rent	4,000	3,000	23,000	65,000
25 International Memberships	1,000	1,000	110,000	---
26 Office Services	14,000	11,000	12,000	24,000
27 Transport	18,000	17,000	9,000	23,000
28 Travel	62,000	35,000	97,000	---
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	2,000	7,000
34 Incidental Expenses	1,000	1,000	1,000	2,000
40 Improvements to Property	2,000	2,000	16,000	---
41 Equipment	2,000	2,000	50,000	---
	191,000	130,000	391,000	587,000

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Vote 12 Recurrent

<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	---	---	10,000	---
5681 EU Presidency 2017	---	---	100,000	---
	---	---	576,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	25,000	---
<i>TOTAL COST CENTRE</i>	530,000	467,000	1,458,000	4,749,000

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2014
	EU	EU Funds	
	Secretariat	Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	88,600
12 Salaries and Wages	525,000	1,278,000	4,300,000
13 Bonus	5,000	23,000	50,000
14 Income Supplement	3,000	17,000	35,000
15 Social Security Contributions	31,000	146,000	409,400
16 Allowances	185,000	281,000	2,900,000
17 Overtime	1,000	3,000	19,000
	750,000	1,748,000	7,802,000

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	4,000	3,000	120,000
24 Rent	---	26,000	121,000
25 International Memberships	---	---	112,000
26 Office Services	7,000	12,000	80,000
27 Transport	10,000	13,000	90,000
28 Travel	26,000	80,000	300,000
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	2,000	2,000	25,000
34 Incidental Expenses	1,000	1,000	7,000
40 Improvements to Property	---	---	20,000
41 Equipment	6,000	---	60,000
	76,000	166,000	1,541,000

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Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2014
	EU	EU Funds	
	Secretariat	Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	---	---	466,000
5571 Malta Security Officers	---	---	10,000
5681 EU Presidency 2017	---	---	100,000
	---	---	576,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	---	---	25,000
<i>TOTAL COST CENTRE</i>	826,000	1,914,000	9,944,000