

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	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	8,937,030	10,705,000	<b>12,016,000</b>
<i>Operational and Maintenance Expenses</i>	1,321,556	1,471,000	<b>1,582,000</b>
<i>Programmes and Initiatives</i>	4,936,378	20,666,000	<b>31,366,000</b>
<i>Contributions to Government Entities</i>	19,849	25,000	<b>25,000</b>
<b>TOTAL VOTE</b>	<b>15,214,813</b>	<b>32,867,000</b>	<b>44,989,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	90,924	93,249	<b>93,431</b>
12 Salaries and Wages	4,238,957	6,000,000	<b>7,200,000</b>
13 Bonus	64,503	65,000	<b>65,000</b>
14 Income Supplement	57,561	58,000	<b>58,000</b>
15 Social Security Contributions	664,216	569,751	<b>680,569</b>
16 Allowances	3,771,202	3,900,000	<b>3,900,000</b>
17 Overtime	49,667	19,000	<b>19,000</b>
<i>Total Personal Emoluments</i>	<b>8,937,030</b>	<b>10,705,000</b>	<b>12,016,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	245,655	240,000	<b>240,000</b>
22 Materials and Supplies	36,776	40,000	<b>40,000</b>
23 Repair and Upkeep	76,656	120,000	<b>120,000</b>
24 Rent	104,806	121,000	<b>121,000</b>
25 International Memberships	1,431	112,000	<b>112,000</b>
26 Office Services	68,511	80,000	<b>80,000</b>
27 Transport	102,984	90,000	<b>90,000</b>
28 Travel	280,790	300,000	<b>300,000</b>
29 Information Services	25,332	22,000	<b>22,000</b>
30 Contractual Services	254,509	253,000	<b>350,000</b>
31 Professional Services	8,103	46,000	<b>60,000</b>
32 Training	350	5,000	<b>5,000</b>
33 Hospitality	35,534	25,000	<b>25,000</b>
34 Incidental Expenses	8,821	7,000	<b>7,000</b>
40 Improvements to Property	28,861	5,000	<b>5,000</b>
41 Equipment	42,437	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,321,556</b>	<b>1,471,000</b>	<b>1,582,000</b>

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<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5361 Contribution to Constituted Bodies	466,000	466,000	<b>466,000</b>
5571 Malta Security Officers	0	200,000	<b>100,000</b>
5681 EU Presidency 2017	4,470,378	20,000,000	<b>28,500,000</b>
5874 Heads of Government Event	---	---	<b>2,300,000</b>
<i>Total Programmes and Initiatives</i>	4,936,378	20,666,000	<b>31,366,000</b>
<b><i>Contributions to Government Entities</i></b>			
6002 State Aid Monitoring Board	19,849	25,000	<b>25,000</b>
<i>Total Contributions to Government Entities</i>	19,849	25,000	<b>25,000</b>
<b>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO</b>	15,214,813	32,867,000	<b>44,989,000</b>

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<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for the EU Presidency 2017 and EU Funds	Permanent Secretary's Office	Permanent Representation to the European Union
	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	47,800	45,631	---	---
12 Salaries and Wages	321,400	255,100	1,512,300	2,099,400
13 Bonus	3,100	2,600	17,700	12,200
14 Income Supplement	3,300	2,700	17,200	12,000
15 Social Security Contributions	30,200	22,969	145,600	204,800
16 Allowances	117,100	65,300	180,000	2,580,700
17 Overtime	2,300	2,300	9,300	---
	525,200	396,600	1,882,100	4,909,100

**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	2,600	3,300	12,600	32,400
25 International Memberships	1,000	1,000	110,000	---
26 Office Services	10,000	7,900	10,700	27,200
27 Transport	25,500	15,000	7,500	25,400
28 Travel	52,000	30,000	118,000	---
29 Information Services	6,600	4,400	4,400	---
30 Contractual Services	28,000	21,000	92,000	140,000
31 Professional Services	10,600	7,000	42,400	---
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	1,500	1,000	2,500	---
41 Equipment	1,000	300	1,500	---
	189,900	131,400	435,000	482,600

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<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for the EU Presidency 2017 and EU Funds	Permanent Secretary's Office	Permanent Representation to the European Union
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
5361 <u>Contribution to Constituted Bodies</u>	---	---	466,000	---
5571 <u>Malta Security Officers</u>	---	---	100,000	---
5681 <u>EU Presidency 2017</u>	---	---	28,500,000	---
5874 <u>Heads of Government Event</u>	---	---	2,300,000	---
	---	---	31,366,000	---
<b><i>Contributions to Government Entities</i></b>				
6002 <u>State Aid Monitoring Board</u>	---	---	25,000	---
<b><i>TOTAL COST CENTRE</i></b>	715,100	528,000	33,708,100	5,391,700

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2017
	EU	EU Funds	
	Secretariat	Office	

**Personal Emoluments**

11 Holders of Political Office	---	---	<b>93,431</b>
12 Salaries and Wages	1,033,300	1,978,500	<b>7,200,000</b>
13 Bonus	8,100	21,300	<b>65,000</b>
14 Income Supplement	8,900	13,900	<b>58,000</b>
15 Social Security Contributions	87,700	189,300	<b>680,569</b>
16 Allowances	292,600	664,300	<b>3,900,000</b>
17 Overtime	500	4,600	<b>19,000</b>
	<b>1,431,100</b>	<b>2,871,900</b>	<b>12,016,000</b>

**Operational and Maintenance Expenses**

21 Utilities	14,000	20,000	<b>240,000</b>
22 Materials and Supplies	4,000	5,000	<b>40,000</b>
23 Repair and Upkeep	2,000	3,000	<b>120,000</b>
24 Rent	4,100	66,000	<b>121,000</b>
25 International Memberships	---	---	<b>112,000</b>
26 Office Services	7,100	17,100	<b>80,000</b>
27 Transport	3,800	12,800	<b>90,000</b>
28 Travel	20,000	80,000	<b>300,000</b>
29 Information Services	---	6,600	<b>22,000</b>
30 Contractual Services	16,500	52,500	<b>350,000</b>
31 Professional Services	---	---	<b>60,000</b>
32 Training	1,000	1,000	<b>5,000</b>
33 Hospitality	1,200	1,200	<b>25,000</b>
34 Incidental Expenses	1,000	1,000	<b>7,000</b>
40 Improvements to Property	---	---	<b>5,000</b>
41 Equipment	---	2,200	<b>5,000</b>
	<b>74,700</b>	<b>268,400</b>	<b>1,582,000</b>

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<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2017
	EU Secretariat	EU Funds Office	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5361 Contribution to Constituted Bodies	---	---	<b>466,000</b>
5571 Malta Security Officers	---	---	<b>100,000</b>
5681 EU Presidency 2017	---	---	<b>28,500,000</b>
5874 Heads of Government Event	---	---	<b>2,300,000</b>
	---	---	<b>31,366,000</b>
<b><i>Contributions to Government Entities</i></b>			
6002 State Aid Monitoring Board	---	---	<b>25,000</b>
<b>TOTAL COST CENTRE</b>	<b>1,505,800</b>	<b>3,140,300</b>	<b>44,989,000</b>