

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 2015 €	Approved Estimate 2016 €	Estimate 2017 €
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SUMMARY

<i>Personal Emoluments</i>	8,937,030	10,705,000	12,016,000
<i>Operational and Maintenance Expenses</i>	1,321,556	1,471,000	1,582,000
<i>Programmes and Initiatives</i>	4,936,378	20,666,000	31,366,000
<i>Contributions to Government Entities</i>	19,849	25,000	25,000

TOTAL VOTE	15,214,813	32,867,000	44,989,000
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Personal Emoluments

11 Holders of Political Office	90,924	93,249	93,431
12 Salaries and Wages	4,238,957	6,000,000	7,200,000
13 Bonus	64,503	65,000	65,000
14 Income Supplement	57,561	58,000	58,000
15 Social Security Contributions	664,216	569,751	680,569
16 Allowances	3,771,202	3,900,000	3,900,000
17 Overtime	49,667	19,000	19,000

<i>Total Personal Emoluments</i>	8,937,030	10,705,000	12,016,000
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Operational and Maintenance Expenses

21 Utilities	245,655	240,000	240,000
22 Materials and Supplies	36,776	40,000	40,000
23 Repair and Upkeep	76,656	120,000	120,000
24 Rent	104,806	121,000	121,000
25 International Memberships	1,431	112,000	112,000
26 Office Services	68,511	80,000	80,000
27 Transport	102,984	90,000	90,000
28 Travel	280,790	300,000	300,000
29 Information Services	25,332	22,000	22,000
30 Contractual Services	254,509	253,000	350,000
31 Professional Services	8,103	46,000	60,000
32 Training	350	5,000	5,000
33 Hospitality	35,534	25,000	25,000
34 Incidental Expenses	8,821	7,000	7,000
40 Improvements to Property	28,861	5,000	5,000
41 Equipment	42,437	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	1,321,556	1,471,000	1,582,000
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<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<i>Programmes and Initiatives</i>			
5361 Contribution to Constituted Bodies	466,000	466,000	466,000
5571 Malta Security Officers	0	200,000	100,000
5681 EU Presidency 2017	4,470,378	20,000,000	28,500,000
5874 Heads of Government Event	---	---	2,300,000
<i>Total Programmes and Initiatives</i>	4,936,378	20,666,000	31,366,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	19,849	25,000	25,000
<i>Total Contributions to Government Entities</i>	19,849	25,000	25,000
<i>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO</i>	15,214,813	32,867,000	44,989,000

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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	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 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	---	---	100,000	---
5681 EU Presidency 2017	---	---	28,500,000	---
5874 Heads of Government Event	---	---	2,300,000	---
	---	---	31,366,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	25,000	---
<i>TOTAL COST CENTRE</i>	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 EU Secretariat	06 EU Funds Office	Estimate 2017
	€	€	€

Personal Emoluments

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

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	4,100	66,000	121,000
25 International Memberships	---	---	112,000
26 Office Services	7,100	17,100	80,000
27 Transport	3,800	12,800	90,000
28 Travel	20,000	80,000	300,000
29 Information Services	---	6,600	22,000
30 Contractual Services	16,500	52,500	350,000
31 Professional Services	---	---	60,000
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	---	2,200	5,000
	74,700	268,400	1,582,000

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