

Ministry for European Affairs and Equality

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	34,436	16,807	2,573	1,354	3,045	23,779	62,347
Industrial and Employment Relations	32	1,058	340	1	130	1,529	50
TOTAL	34,468	17,865	2,913	1,355	3,175	25,308	62,397

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

[Implementation of the Electoral Manifesto]

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
16 Ministry for European Affairs and Equality [Implementation of the Electoral Manifesto]			
<i>Reimbursements</i>			
0499 <u>Miscellaneous Reimbursements</u>	12,770	3,000	3,000
<i>Grants</i>			
0757 <u>EU - Internal Security Fund - Borders and Visa</u>	3,723,320	10,000,000	24,225,000
0758 <u>EU - Internal Security Fund - Police</u>	0	1,815,000	3,555,000
0759 <u>EU - Asylum, Migration and Integration Fund</u> <u>[Asylum and Migration Fund]</u>	1,054,944	3,400,000	6,085,000
0766 <u>EU - Fund for the European Aid to the Most Deprived</u> <u>(FEAD) (2014-2020)</u>	0	30,000	28,000
0767 <u>EU - Direct [Centrally Managed Funds] Management Funds</u>	221,391	470,000	340,000
<u>[EU - European Maritime and Fisheries Fund (2014-2020) (a)]</u>	0	---	---
<i>Miscellaneous Receipts</i>			
0999 <u>Miscellaneous receipts</u>	1,133,499	85,000	200,000
<i>[Fees of Office]</i>			
<u>[Participation fees in Departmental tenders]</u>	101	2,000	---
Total Ministry for European Affairs and Equality	6,146,025	15,805,000	34,436,000
17 Industrial and Employment Relations (b)			
<i>Licences, Taxes and Fines</i>			
0229 <u>Miscellaneous licences</u>	[22,712]	30,000	30,000
<i>Miscellaneous Receipts</i>			
0999 <u>Miscellaneous receipts</u>	[3,404]	2,000	2,000
Total Industrial and Employment Relations	[26,116]	32,000	32,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY [IMPLEMENTATION OF THE ELECTORAL MANIFESTO]	6,146,025	15,837,000	34,468,000

NOTES

(a) In 2018 shown under Revenue Vote 18 Ministry for Finance.

(b) In 2017 shown as Revenue Vote 18 within the Ministry for Social Dialogue, Consumer Affairs and Civil Liberties.

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

[Implementation of the Electoral Manifesto]

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	11,137,589	13,988,000	16,807,000
<i>Operational and Maintenance Expenses</i>	2,356,893	1,913,000	2,573,000
<i>Programmes and Initiatives</i>	30,036,267	961,000	1,354,000
<i>Contributions to Government Entities</i>	158,122	2,780,000	3,045,000

TOTAL VOTE	43,688,871	19,642,000	23,779,000
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Personal Emoluments

11 Holders of Political Office	92,809	96,283	97,835
12 Salaries and Wages	5,554,711	8,599,717	9,000,165
13 Bonus	60,947	106,000	110,000
14 Income Supplement	77,139	95,000	99,000
15 Social Security Contributions	705,748	941,000	950,000
16 Allowances	4,593,213	4,100,000	6,500,000
17 Overtime	53,021	50,000	50,000

<i>Total Personal Emoluments</i>	11,137,589	13,988,000	16,807,000
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Operational and Maintenance Expenses

21 Utilities	527,836	300,000	350,000
22 Materials and Supplies	47,340	40,000	50,000
23 Repair and Upkeep	156,129	120,000	150,000
24 Rent	88,528	121,000	121,000
25 International Memberships	812	150,000	150,000
26 Office Services	82,567	80,000	85,000
27 Transport	103,335	100,000	120,000
28 Travel	683,788	320,000	700,000
29 Information Services	63,933	25,000	50,000
30 Contractual Services	372,114	550,000	600,000
31 Professional Services	83,816	60,000	100,000
32 Training	12,252	5,000	15,000
33 Hospitality	56,159	25,000	60,000
34 Incidental Expenses	3,519	7,000	7,000
40 Improvements to Property	7,900	5,000	5,000
41 Equipment	66,865	5,000	10,000

<i>Total Operational and Maintenance Expenses</i>	2,356,893	1,913,000	2,573,000
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MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

[Implementation of the Electoral Manifesto] (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	[28,255]	15,000	30,000
5072 Radiation Protection Board	---	100,000	100,000
5245 Productivity Board	---	---	100,000
5246 Gender Based Violence and Domestic Violence	---	---	50,000
5361 Contribution to Constituted Bodies	466,000	466,000	541,000
5444 Better Regulation Unit	[1,041]	[3,000]	3,000
5477 Commission for Domestic Violence	[112,481]	150,000	150,000
5498 Public Dialogue and Information	[2,905]	100,000	90,000
5778 Integration Strategy and Action Plan			
[Programme for Socio-Economic Intergration]	[138,987]	130,000	290,000
[Malta Security Officers	201,433	---	---
[EU Presidency 2017	25,449,629	---	---
Heads of Government Event	3,919,205	---	---
<i>Total Programmes and Initiatives</i>	30,036,267	961,000	1,354,000
<i>Contributions to Government Entities</i>			
6002 State Aid Monitoring Board	14,486	25,000	25,000
6206 Malta Council for Economic and Social Development	[280,000]	390,000	450,000
6282 Occupational Health and Safety Authority	[1,125,000]	1,220,000	1,250,000
6807 EU Programme Agency	[440,000]	[440,000]	450,000
6840 Malta-EU Steering and Action Committee	[755,474]	795,000	870,000
[Commission for the Promotion of Equality for Men and Women	[350,000]	350,000	---
[National Development and Social Fund	143,636	---	---
<i>Total Contributions to Government Entities</i>	158,122	2,780,000	3,045,000
<i>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY</i>			
<i>[IMPLEMENTATION OF THE ELECTORAL MANIFESTO]</i>	43,688,871	19,642,000	23,779,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote 16 Recurrent

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

Personal Emoluments

11 Holders of Political Office	50,055	47,780	---	---
12 Salaries and Wages	552,045	442,620	2,284,000	2,379,200
13 Bonus	9,100	9,100	45,200	17,600
14 Income Supplement	7,900	7,900	44,400	14,300
15 Social Security Contributions	50,500	41,300	179,200	421,800
16 Allowances	156,700	102,400	417,800	4,491,300
17 Overtime	8,000	8,000	18,900	---
	834,300	659,100	2,989,500	7,324,200

Operational and Maintenance Expenses

21 Utilities	41,000	34,000	65,000	135,000
22 Materials and Supplies	10,800	9,200	5,200	12,400
23 Repair and Upkeep	4,300	2,900	8,000	131,100
24 Rent	600	1,000	13,800	8,100
25 International Memberships	1,000	1,000	148,000	---
26 Office Services	11,700	9,800	10,700	27,400
27 Transport	29,200	19,400	19,400	24,300
28 Travel	131,900	30,400	405,800	---
29 Information Services	8,400	6,400	29,900	---
30 Contractual Services	55,300	47,400	118,400	213,100
31 Professional Services	21,400	14,300	57,200	7,100
32 Training	1,400	1,400	2,700	6,700
33 Hospitality	3,700	3,200	3,200	48,100
34 Incidental Expenses	1,000	1,000	1,000	2,000
40 Improvements to Property	800	400	1,900	1,900
41 Equipment	800	800	3,800	3,100
	323,300	182,600	894,000	620,300

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for European Funds and Social Dialogue €	03 Permanent Secretary's Office €	04 Permanent Representation to the European Union €
<i>Programmes and Initiatives</i>				
5035 Premju Il-Haddiem tas-Sena	---	---	30,000	---
5072 Radiation Protection Board	---	---	100,000	---
5245 Productivity Board	---	---	100,000	---
5246 Gender Based Violence and Domestic Violence	---	---	50,000	---
5361 Contribution to Constituted Bodies	---	---	541,000	---
5444 Better Regulation Unit	---	---	3,000	---
5477 Commission for Domestic Violence	---	---	150,000	---
5498 Public Dialogue and Information	---	---	90,000	---
5778 Integration Strategy and Action Plan	---	---	290,000	---
	---	---	1,354,000	---
<i>Contributions to Government Entities</i>				
6002 State Aid Monitoring Board	---	---	25,000	---
6206 Malta Council for Economic and Social Development	---	---	450,000	---
6282 Occupational Health and Safety Authority	---	---	1,250,000	---
6807 EU Programme Agency	---	---	450,000	---
6840 Malta-EU Steering and Action Committee	---	---	870,000	---
	---	---	3,045,000	---
<i>TOTAL COST CENTRE</i>	1,157,600	841,700	8,282,500	7,944,500

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY
Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2019
	EU Secretariat	EU Funds Office	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	97,835
12 Salaries and Wages	1,046,800	2,295,500	9,000,165
13 Bonus	9,100	19,900	110,000
14 Income Supplement	8,300	16,200	99,000
15 Social Security Contributions	87,200	170,000	950,000
16 Allowances	339,500	992,300	6,500,000
17 Overtime	900	14,200	50,000
	1,491,800	3,508,100	16,807,000

Operational and Maintenance Expenses

21 Utilities	30,000	45,000	350,000
22 Materials and Supplies	5,200	7,200	50,000
23 Repair and Upkeep	2,700	1,000	150,000
24 Rent	700	96,800	121,000
25 International Memberships	---	---	150,000
26 Office Services	5,900	19,500	85,000
27 Transport	4,400	23,300	120,000
28 Travel	30,400	101,500	700,000
29 Information Services	---	5,300	50,000
30 Contractual Services	63,200	102,600	600,000
31 Professional Services	---	---	100,000
32 Training	1,400	1,400	15,000
33 Hospitality	900	900	60,000
34 Incidental Expenses	1,000	1,000	7,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	1,500	10,000
	145,800	407,000	2,573,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY
Ministry for European Affairs and Equality (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2019
	EU Secretariat	EU Funds Office	
	€	€	€
Programmes and Initiatives			
5035 Premju Il-Haddiem tas-Sena	---	---	30,000
5072 Radiation Protection Board	---	---	100,000
5245 Productivity Board	---	---	100,000
5246 Gender Based Violence and Domestic Violence	---	---	50,000
5361 Contribution to Constituted Bodies	---	---	541,000
5444 Better Regulation Unit	---	---	3,000
5477 Commission for Domestic Violence	---	---	150,000
5498 Public Dialogue and Information	---	---	90,000
5778 Integration Strategy and Action Plan	---	---	290,000
	---	---	1,354,000
Contributions to Government Entities			
6002 State Aid Monitoring Board	---	---	25,000
6206 Malta Council for Economic and Social Development	---	---	450,000
6282 Occupational Health and Safety Authority	---	---	1,250,000
6807 EU Programme Agency	---	---	450,000
6840 Malta-EU Steering and Action Committee	---	---	870,000
	---	---	3,045,000
TOTAL COST CENTRE	1,637,600	3,915,100	23,779,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

Personal Emoluments 1,121,091 1,174,000 **1,058,000**

Operational and Maintenance Expenses 245,106 252,000 **340,000**

Programmes and Initiatives 0 1,000 **1,000**

Contributions to Government Entities 144,953 141,000 **130,000**

TOTAL VOTE 1,511,150 1,568,000 **1,529,000**

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	934,401	985,000	900,000
13 Bonus	11,721	12,000	12,000
14 Income Supplement	11,088	15,000	10,000
15 Social Security Contributions	85,935	94,000	86,000
16 Allowances	70,311	63,000	45,000
17 Overtime	7,635	5,000	5,000
<i>Total Personal Emoluments</i>	1,121,091	1,174,000	1,058,000

Operational and Maintenance Expenses

21 Utilities	31,123	39,000	39,000
22 Materials and Supplies	6,162	6,000	6,000
23 Repair and Upkeep	3,914	4,000	4,000
24 Rent	7,174	8,000	8,000
25 International Memberships	56,456	62,000	62,000
26 Office Services	7,155	8,000	8,000
27 Transport	8,719	15,000	15,000
28 Travel	87,373	75,000	75,000
29 Information Services	1,620	4,000	4,000
30 Contractual Services	11,460	12,000	100,000
31 Professional Services	5,845	1,000	1,000
32 Training	1,105	1,000	1,000
33 Hospitality	756	2,000	2,000
34 Incidental Expenses	51	1,000	1,000
40 Improvements to Property	7,578	3,000	3,000
41 Equipment	8,612	11,000	11,000
<i>Total Operational and Maintenance Expenses</i>	245,106	252,000	340,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>		Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<i>Programmes and Initiatives</i>				
5297	Industrial Relations Unit	0	1,000	1,000
<i>Total Programmes and Initiatives</i>		0	1,000	1,000
<i>Contributions to Government Entities</i>				
6321	Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	133,953	130,000	130,000
	[Foundation for Human Resources Development	11,000	11,000	---
<i>Total Contributions to Government Entities</i>		144,953	141,000	130,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>		1,511,150	1,568,000	1,529,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

16 Ministry for European Affairs and Equality

	Estimate 2019 €			
7001 ICT				
(i) <i>Operational I.T.</i>	631,000			
(ii) <i>New Projects</i>	---			
		430,230	627,000	631,000
7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i>				
(i) <i>Funds and Programmes Division</i>		241,109	990,000	1,200,000
7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i>				
(i) <i>Funds and Programmes Division</i>		84,392	500,000	700,000
7828 Internal Security Fund - Borders and Visa - <i>EU Funds</i>		13,189,148	10,000,000	24,225,000
7928 Internal Security Fund - Borders and Visa - <i>Malta Funds</i>		2,459,063	4,000,000	6,980,000
7829 Internal Security Fund - Police - <i>EU Funds</i>		2,116,939	1,815,000	3,555,000
7929 Internal Security Fund - Police - <i>Malta Funds</i>		1,010,792	1,000,000	2,000,000
7830 Asylum, Migration and Integration Fund - <i>EU Funds</i>		4,232,695	3,400,000	6,085,000
7930 Asylum, Migration and Integration Fund - <i>Malta Funds</i>		963,574	1,200,000	1,800,000
7831 EU Travel Expenses of Delegations - <i>EU Funds</i>		[1,063,273]	[1,000,000]	1,000,000
7835 Fund for the European Aid to the Most Deprived 2014-2020 - <i>EU Funds</i>		0	30,000	28,000
7935 Fund for the European Aid to the Most Deprived 2014-2020 - <i>Malta Funds</i>		0	5,000	4,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>	1,222,000			
(ii) <i>Planning and Priorities Coordination Division</i>	2,299,000			
(iii) <i>Measures and Support Division</i>	5,881,000			
(iv) <i>Strategy and Implementation Division</i>	130,000			
		2,478,343	14,465,000	9,532,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	832,000			
(ii) <i>Planning and Priorities Coordination Division</i>	1,092,000			
(iii) <i>Measures and Support Division</i>	1,470,000			
(iv) <i>Strategy and Implementation Division</i>	32,000			
		395,612	2,205,000	3,426,000

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

16 Ministry for European Affairs and Equality (continued)

7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	12,870	160,000	162,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	61,704	90,000	122,000
7838 Direct Management Funds - <i>EU Funds</i>	122,042	470,000	340,000
7938 Direct Management Funds - <i>Malta Funds</i>	34,415	187,000	129,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>	0	125,000	155,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>	0	30,000	23,000
7002 Buildings and Equipment [Improvements to Buildings (a)]	[0]	200,000	200,000
7410 Structural Alterations at MEUSAC	---	43,000	50,000
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>	226,294	---	---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>	41,690	---	---
[ERASMUS+ - <i>Malta Funds (b)</i>	8,809	---	---
[Improvements to Property	1,950	---	---
Total Ministry for European Affairs and Equality	28,111,671	41,542,000	62,347,000

17 Industrial and Employment Relations (a)

7002 Buildings and Equipment [Improvements to Buildings (a)]	[809]	150,000	50,000
Total Industrial and Employment Relations	[809]	150,000	50,000

TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY	28,111,671	41,692,000	62,397,000
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NOTES:

This vote was appropriated as Ministry for European Affairs and Implementation of the Electoral Manifesto in 2017.

(a) Shown under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2017.

(b) Included under Item 7938 Direct Management Funds - *Malta Funds* in 2018.