

[MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

[Ministry for European Affairs and Equality

Revenue

| <i>Revenue by Ministry and Department</i> | Actual Revenue 2019 € | Approved Estimate 2020 € | Estimate 2021 € |
|---|--------------------------------|-----------------------------------|-----------------------|
| <i>[Ministry for European Affairs and Equality</i> | | | |
| <i>[Reimbursements</i> | | | |
| [Miscellaneous Reimbursements | 3,059 | 3,000 | --- |
| <i>[Grants</i> | | | |
| [EU - Internal Security Fund - Borders and Visa (a) | 4,980,690 | 11,030,000 | --- |
| [EU - Internal Security Fund - Police (a) | 0 | 1,221,000 | --- |
| [EU - Asylum, Migration and Integration Fund (a) | 1,037,580 | 4,440,000 | --- |
| [EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) (a) | 0 | 40,000 | --- |
| [EU - Direct Management Funds | 30,560 | 15,000 | --- |
| <i>[Miscellaneous Receipts</i> | | | |
| [Miscellaneous receipts | 538,367 | 200,000 | --- |
| <i>Total [Ministry for European Affairs and Equality</i> | 6,590,256 | 16,949,000 | --- |
| <i>[Industrial and Employment Relations (b)</i> | | | |
| <i>[Licences, Taxes and Fines</i> | | | |
| [Miscellaneous licences | 33,673 | 30,000 | --- |
| <i>[Miscellaneous Receipts</i> | | | |
| [Miscellaneous receipts | 2,590 | 2,000 | --- |
| <i>Total [Industrial and Employment Relations</i> | 36,263 | 32,000 | --- |
| TOTAL [MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY | 6,626,519 | 16,981,000 | --- |

NOTES

(a) In 2021 shown under Revenue Vote 13 Ministry for Foreign Affairs and European Affairs.

(b) In 2021 shown as Revenue Vote 11 within the Office of the Prime Minister.

[MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

[Ministry for European Affairs and Equality

Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2019 € | Approved Estimate 2020 € | Estimate 2021 € |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

SUMMARY

| | | | |
|---|------------|------------|-----|
| <i>Personal Emoluments</i> | 14,379,240 | 14,890,000 | --- |
| <i>Operational and Maintenance Expenses</i> | 3,249,894 | 3,007,000 | --- |
| <i>Programmes and Initiatives</i> | 1,365,696 | 2,064,000 | --- |
| <i>Contributions to Government Entities</i> | 3,466,171 | 3,635,000 | --- |

| | | | |
|-------------------|------------|------------|-----|
| TOTAL VOTE | 22,461,001 | 23,596,000 | --- |
|-------------------|------------|------------|-----|

Personal Emoluments

| | | | |
|--------------------------------|-----------|-----------|-----|
| [Holders of Political Office | 97,624 | 99,412 | --- |
| [Salaries and Wages | 7,354,875 | 7,800,588 | --- |
| [Bonus | 88,233 | 105,000 | --- |
| [Income Supplement | 79,163 | 95,000 | --- |
| [Social Security Contributions | 913,007 | 930,000 | --- |
| [Allowances | 5,791,251 | 5,800,000 | --- |
| [Overtime | 55,086 | 60,000 | --- |

| | | | |
|----------------------------------|------------|------------|-----|
| <i>Total Personal Emoluments</i> | 14,379,240 | 14,890,000 | --- |
|----------------------------------|------------|------------|-----|

Operational and Maintenance Expenses

| | | | |
|----------------------------|---------|---------|-----|
| [Utilities | 204,216 | 390,000 | --- |
| [Materials and Supplies | 42,072 | 50,000 | --- |
| [Repair and Upkeep | 360,576 | 200,000 | --- |
| [Rent | 254,286 | 197,000 | --- |
| [International Memberships | 251,649 | 200,000 | --- |
| [Office Services | 72,592 | 90,000 | --- |
| [Transport | 155,599 | 150,000 | --- |
| [Travel | 672,594 | 770,000 | --- |
| [Information Services | 153,615 | 100,000 | --- |
| [Contractual Services | 832,521 | 650,000 | --- |
| [Professional Services | 92,744 | 118,000 | --- |
| [Training | 13,944 | 25,000 | --- |
| [Hospitality | 120,113 | 60,000 | --- |
| [Incidental Expenses | 7,890 | 7,000 | --- |
| [Improvements to Property | 5,734 | --- | --- |
| [Equipment | 9,750 | --- | --- |

| | | | |
|---|-----------|-----------|-----|
| <i>Total Operational and Maintenance Expenses</i> | 3,249,894 | 3,007,000 | --- |
|---|-----------|-----------|-----|

[MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

[Ministry for European Affairs and Equality (continued)

Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|-------------|------------|----------|
| | Expenditure | Estimate | Estimate |
| | 2019 | 2020 | 2021 |
| | € | € | € |
| Programmes and Initiatives | | | |
| [Premju Il-Haddiem tas-Sena | 24,125 | 55,000 | --- |
| [Radiation Protection Board | 104,989 | 300,000 | --- |
| [Productivity Board | 100,000 | 110,000 | --- |
| [Gender Based and Domestic Violence | 39,615 | 75,000 | --- |
| [Contribution to Constituted Bodies | 541,000 | 551,000 | --- |
| [Better Regulation Unit | 3,000 | 3,000 | --- |
| [Commission on Gender Based and Domestic Violence | 130,393 | 270,000 | --- |
| [Public Dialogue and Information | 6,813 | 100,000 | --- |
| [Integration Strategy and Action Plan | 415,763 | 600,000 | --- |
| <i>Total Programmes and Initiatives</i> | 1,365,696 | 2,064,000 | --- |
| Contributions to Government Entities | | | |
| [State Aid Monitoring Board | 25,516 | 35,000 | --- |
| [Malta Council for Economic and Social Development | 450,000 | 510,000 | --- |
| Occupational Health and Safety Authority | 1,250,000 | 1,390,000 | --- |
| Commission for the Promotion of Equality for Men and Women | 453,167 | 350,000 | --- |
| [EU Programme Agency | 420,988 | 450,000 | --- |
| [Malta-EU Steering and Action Committee | 866,500 | 900,000 | --- |
| <i>Total Contributions to Government Entities</i> | 3,466,171 | 3,635,000 | --- |
| TOTAL [MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY | 22,461,001 | 23,596,000 | --- |

[MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

[Ministry for European Affairs and Equality

Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2019 | 2020 | 2021 |
| | € | € | € |

*[Ministry for European Affairs and Equality]**Ministry*

| | | | |
|---|-------------------|-------------------|------------|
| [ICT - Hardware | --- | 98,000 | --- |
| [ICT - Software | --- | 149,000 | --- |
| [ICT - Support | --- | 520,000 | --- |
| [Property, Plant and Equipment | --- | 250,000 | --- |
| [European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i> | | | |
| (i) <i>Funds and Programmes Division</i> | 374,145 | 1,095,000 | --- |
| [European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i> | | | |
| (i) <i>Funds and Programmes Division</i> | 132,920 | 460,000 | --- |
| [Internal Security Fund - Borders and Visa - <i>EU Funds</i> | 12,605,264 | 11,030,000 | --- |
| [Internal Security Fund - Borders and Visa - <i>Malta Funds</i> | 4,309,443 | 3,400,000 | --- |
| [Internal Security Fund - Police - <i>EU Funds</i> | 1,024,408 | 1,221,000 | --- |
| [Internal Security Fund - Police - <i>Malta Funds</i> | 604,933 | 700,000 | --- |
| [Asylum, Migration and Integration Fund - <i>EU Funds</i> | 2,869,638 | 4,440,000 | --- |
| [Asylum, Migration and Integration Fund - <i>Malta Funds</i> | 855,269 | 1,500,000 | --- |
| [EU Travel Expenses of Delegations - <i>EU Funds</i> | 653,865 | 1,000,000 | --- |
| [Fund for the European Aid to the Most Deprived | | | |
| 2014-2020 - <i>EU Funds</i> | 17,213 | 40,000 | --- |
| [Fund for the European Aid to the Most Deprived | | | |
| 2014-2020 - <i>Malta Funds</i> | 6,683 | 15,000 | --- |
| [Structural Funds 2014-2020 - <i>EU Funds</i> | 5,192,453 | 18,785,000 | --- |
| [Structural Funds 2014-2020 - <i>Malta Funds</i> | 1,175,260 | 4,570,000 | --- |
| [European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i> | 20,795 | 150,000 | --- |
| [European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i> | 51,006 | 82,000 | --- |
| [Direct Management Funds - <i>EU Funds</i> | 135,387 | 15,000 | --- |
| [Direct Management Funds - <i>Malta Funds</i> | 50,794 | 5,000 | --- |
| [EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i> | 129,161 | 230,000 | --- |
| [EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i> | 16,063 | 20,000 | --- |
| [ICT | 628,471 | --- | --- |
| [Buildings and Equipment | 305,344 | --- | --- |
| [Structural Alterations at MEUSAC | 0 | --- | --- |
| Total [Ministry for European Affairs and Equality] | 31,158,515 | 49,775,000 | --- |

[MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

[Ministry for European Affairs and Equality

Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|---|-------------|------------|----------|
| | Expenditure | Estimate | Estimate |
| | 2019 | 2020 | 2021 |
| | € | € | € |
| <i>[Industrial and Employment Relations]</i> | | | |
| [Property, Plant and Equipment] | --- | 261,000 | --- |
| [Buildings and Equipment] | 100,411 | --- | --- |
| <i>Total [Industrial and Employment Relations]</i> | 100,411 | 261,000 | --- |
| <i>TOTAL [MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY]</i> | | | |
| | 31,258,926 | 50,036,000 | --- |

