

MINISTRY FOR EUROPEAN AFFAIRS AND  
IMPLEMENTATION OF THE ELECTORAL MANIFESTO

Ministry for European Affairs and  
Implementation of the Electoral Manifesto

Vote IV Capital

| <i>Details of Expenditure</i> | Actual      | Approved |          |
|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2015        | 2016     | 2017     |
|                               | €           | €        | €        |

**11 Ministry for European Affairs and Implementation of  
the Electoral Manifesto**

|   | <b>Estimate<br/>2017<br/>€</b> |         |            |                   |
|---|--------------------------------|---------|------------|-------------------|
| 7001 ICT  |                                |         |            |                   |
| (i) <u>Operational I.T.</u>   | <b>375,000</b>                 |         |            |                   |
| (ii) <u>New Projects</u>  | ---                            |         |            |                   |
|   |                                | 243,376 | 330,000    | <b>375,000</b>    |
| 7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>                      |                                |         |            |                   |
| (i) <u>Planning and Priorities Co-Ordination Division</u>                                       |                                | 33,325  | 51,000     | <b>83,000</b>     |
| 7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>                         |                                |         |            |                   |
| (i) <u>Planning and Priorities Co-Ordination Division</u>                                       |                                | 5,046   | 13,000     | <b>24,000</b>     |
| 7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds (A)</i>                       |                                |         |            |                   |
| (i) <u>Funds and Programmes Division</u>  |                                | 0       | 173,000    | <b>704,000</b>    |
| 7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds (B)</i>                    |                                |         |            |                   |
| (i) <u>Funds and Programmes Division</u>  |                                | 0       | 100,000    | <b>366,000</b>    |
| 7828 [EU] Internal Security Fund - Borders and Visa - <i>EU Funds</i>                           |                                | 0       | 9,927,000  | <b>12,700,000</b> |
| 7928 [EU] Internal Security Fund - Borders and Visa - <i>Malta Funds</i>                        |                                | 0       | 6,900,000  | <b>4,565,000</b>  |
| 7829 [EU] Internal Security Fund - Police - <i>EU Funds</i>                                     |                                | 0       | 3,500,000  | <b>1,800,000</b>  |
| 7929 [EU] Internal Security Fund - Police - <i>Malta Funds</i>                                  |                                | 0       | 1,500,000  | <b>915,000</b>    |
| 7830 Asylum, Migration and Integration Fund [Asylum and<br>Migration Fund] - <i>EU Funds</i>    |                                | 0       | 3,000,000  | <b>2,790,000</b>  |
| 7930 Asylum, Migration and Integration Fund [Asylum and<br>Migration Fund] - <i>Malta Funds</i> |                                | 0       | 1,360,000  | <b>834,000</b>    |
| 7835 Fund for the European Aid to the Most Deprived<br>2014-2020 - <i>EU Funds</i>              |                                | 0       | 46,000     | <b>25,000</b>     |
| 7935 Fund for the European Aid to the Most Deprived<br>2014-2020 - <i>Malta Funds</i>           |                                | 0       | 18,000     | <b>10,000</b>     |
| 7836 [EU] Structural Funds 2014-2020 - <i>EU Funds</i>  |                                | 0       | 27,800,000 | <b>9,350,000</b>  |
| 7936 [EU] Structural Funds 2014-2020 - <i>Malta Funds</i>                                       |                                | 0       | 12,775,000 | <b>2,570,000</b>  |

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|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2015        | 2016     | 2017     |
|                               | €           | €        | €        |

**11 Ministry for European Affairs and Implementation of  
the Electoral Manifesto (continued)**

|   |            |         |                |
|---|------------|---------|----------------|
| 7837 [EU] European Territorial Cooperation Programmes<br>2014-2020 - <i>EU Funds</i>    | 12,634     | 98,000  | <b>131,000</b> |
| 7937 [EU] European Territorial Cooperation Programmes<br>2014-2020 - <i>Malta Funds</i> | 56,035     | 61,000  | <b>109,000</b> |
| 7838 Direct Management Funds [Direct Centrally Managed Funds] - <i>EU Funds</i>         | 0          | 15,000  | <b>15,000</b>  |
| 7938 Direct Management Funds [Direct Centrally Managed Funds] - <i>Malta Funds</i>      | 0          | 5,000   | <b>5,000</b>   |
| 7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>               | ---        | ---     | <b>475,000</b> |
| 7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>                  | ---        | ---     | <b>95,000</b>  |
| 7951 ERASMUS+ - <i>Malta Funds</i>  | ---        | ---     | <b>47,000</b>  |
| 7319 Improvements to Property   | 49,999     | 200,000 | <b>50,000</b>  |
| [External Borders Fund - <i>EU Funds</i>  | 20,012,922 | 975,000 | ---            |
| [External Borders Fund - <i>Malta Funds</i>   | 8,333,081  | 323,000 | ---            |
| [European Refugee Fund III - <i>EU Funds</i>  | 1,887,004  | 648,000 | ---            |
| [European Refugee Fund III - <i>Malta Funds</i>   | 555,434    | 305,000 | ---            |

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|--|-------------------|-------------------|-------------------|
|  | Expenditure       | Estimate          | Estimate          |
|  | 2015              | 2016              | 2017              |
|  | €                 | €                 | €                 |
| <i>[European Return Fund - EU Funds]</i>   | 247,572           | 169,000           | ---               |
| <i>[European Return Fund - Malta Funds]</i>  | 77,016            | 59,000            | ---               |
| <i>[European Fund for the Integration of Third<br/>Country Nationals - EU Funds]</i>         | 220,971           | 158,000           | ---               |
| <i>[European Fund for the Integration of Third<br/>Country Nationals - Malta Funds]</i>      | 58,170            | 42,000            | ---               |
| <i>[EU Structural Funds 2007-2013 - EU Funds]</i>  | 4,935,861         | ---               | ---               |
| <i>[EU Structural Funds 2007-2013 - Malta Funds]</i>   | 1,139,592         | ---               | ---               |
| <i>[EU Fisheries Fund - EU Funds]</i>  | 187,276           | ---               | ---               |
| <i>[EU Fisheries Fund - Malta Funds]</i>   | 83,397            | ---               | ---               |
| <i>[Swiss Fund - Swiss Funds]</i>  | 13,928            | ---               | ---               |
| <i>[Swiss Fund - Malta Funds]</i>  | 2,401             | ---               | ---               |
| <i>[EU Territorial Cooperation Programmes 2007-2013 - EU Funds]</i>                          | 5,414             | ---               | ---               |
| <i>[EU Territorial Cooperation Programmes 2007-2013 - Malta Funds]</i>                       | 2,357             | ---               | ---               |
| <b>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND<br/>IMPLEMENTATION OF THE ELECTORAL MANIFESTO</b> | <b>38,162,811</b> | <b>70,551,000</b> | <b>38,038,000</b> |

NOTES:

(A) Shown as Item 7844 European Maritime Fisheries Fund 2014-2020 - EU Funds in 2015.

(B) Shown as Item 7845 European Maritime Fisheries Fund 2014-2020 - Malta Funds in 2015.