

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 | 16,949 | 14,890 | 3,007 | 2,064 | 3,635 | 23,596 | 49,775 |
| Industrial and Employment Relations | 32 | 1,144 | 420 | 1 | 140 | 1,705 | 261 |
| TOTAL | 16,981 | 16,034 | 3,427 | 2,065 | 3,775 | 25,301 | 50,036 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Revenue

| <i>Revenue by Ministry and Department</i> | Actual Revenue 2018 € | Approved Estimate 2019 € | Estimate 2020 € |
|---------------------------------------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------|
| 42 Ministry for European Affairs and Equality | | | |
| <i>(II124) Reimbursements</i> | | | |
| 0499 (1990) Miscellaneous Reimbursements | 176,103 | 3,000 | 3,000 |
| <i>(II142) Grants</i> | | | |
| 0757 (2197) EU - Internal Security Fund - Borders and Visa | 13,249,272 | 24,225,000 | 11,030,000 |
| 0758 (2198) EU - Internal Security Fund - Police | 2,268,840 | 3,555,000 | 1,221,000 |
| 0759 (2199) EU - Asylum, Migration and Integration Fund | 2,511,929 | 6,085,000 | 4,440,000 |
| 0766 (2210) EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) | 0 | 28,000 | 40,000 |
| 0767 (2201) EU - Direct Management Funds | 0 | 340,000 | 15,000 |
| <i>(II145) Miscellaneous Receipts</i> | | | |
| 0999 (2350) Miscellaneous receipts | 383,793 | 200,000 | 200,000 |
| <i>[Fees of Office]</i> | | | |
| [Participation fees in Departmental tenders] | 0 | --- | --- |
| Total Ministry for European Affairs and Equality | 18,589,937 | 34,436,000 | 16,949,000 |
| 43 Industrial and Employment Relations | | | |
| <i>(II109) Licences, Taxes and Fines</i> | | | |
| 0229 (1260) Miscellaneous licences | 42,628 | 30,000 | 30,000 |
| <i>(II145) Miscellaneous Receipts</i> | | | |
| 0999 (2350) Miscellaneous receipts | 4,318 | 2,000 | 2,000 |
| Total Industrial and Employment Relations | 46,946 | 32,000 | 32,000 |
| TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY | 18,636,883 | 34,468,000 | 16,981,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote 42 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2018 € | Approved Estimate 2019 € | Estimate 2020 € |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

SUMMARY

| | | | |
|---------------------------------------------|-------------------|-------------------|-------------------|
| <i>Personal Emoluments</i> | 13,578,958 | 16,807,000 | 14,890,000 |
| <i>Operational and Maintenance Expenses</i> | 2,819,055 | 2,573,000 | 3,007,000 |
| <i>Programmes and Initiatives</i> | 917,304 | 1,354,000 | 2,064,000 |
| <i>Contributions to Government Entities</i> | 2,793,287 | 3,045,000 | 3,635,000 |
| TOTAL VOTE | 20,108,604 | 23,779,000 | 23,596,000 |

Personal Emoluments

| | | | |
|------------------------------------------|-------------------|-------------------|-------------------|
| 11 (E1203) Holders of Political Office | 96,283 | 97,835 | 99,412 |
| 12 (E1206) Salaries and Wages | 6,819,425 | 9,000,165 | 7,800,588 |
| 13 (E1209) Bonus | 84,596 | 110,000 | 105,000 |
| 14 (E1212) Income Supplement | 74,369 | 99,000 | 95,000 |
| 15 (E1215) Social Security Contributions | 820,856 | 950,000 | 930,000 |
| 16 (E1218) Allowances | 5,638,045 | 6,500,000 | 5,800,000 |
| 17 (E1221) Overtime | 45,384 | 50,000 | 60,000 |
| <i>Total Personal Emoluments</i> | 13,578,958 | 16,807,000 | 14,890,000 |

Operational and Maintenance Expenses

| | | | |
|---------------------------------------------------|------------------|------------------|------------------|
| 21 (E2303) Utilities | 285,202 | 350,000 | 390,000 |
| 22 (E2306) Materials and Supplies | 44,908 | 50,000 | 50,000 |
| 23 (E2309) Repair and Upkeep | 212,145 | 150,000 | 200,000 |
| 24 (E2312) Rent | 196,910 | 121,000 | 197,000 |
| 25 (E2315) International Memberships | 97,793 | 150,000 | 200,000 |
| 26 (E2318) Office Services | 65,989 | 85,000 | 90,000 |
| 27 (E2321) Transport | 132,074 | 120,000 | 150,000 |
| 28 (E2324) Travel | 668,870 | 700,000 | 770,000 |
| 29 (E2327) Information Services | 49,184 | 50,000 | 100,000 |
| 30 (E2330) Contractual Services | 762,840 | 600,000 | 650,000 |
| 31 (E2333) Professional Services | 118,279 | 100,000 | 118,000 |
| 32 (E2336) Training | 6,316 | 15,000 | 25,000 |
| 33 (E2339) Hospitality | 58,369 | 60,000 | 60,000 |
| 34 (E2342) Incidental Expenses | 13,102 | 7,000 | 7,000 |
| [Improvements to Property | 40,783 | 5,000 | --- |
| [Equipment | 66,291 | 10,000 | --- |
| <i>Total Operational and Maintenance Expenses</i> | 2,819,055 | 2,573,000 | 3,007,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 42 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 2020 |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5035 Premju Il-Haddiem tas-Sena | 51,560 | 30,000 | 55,000 |
| 5072 Radiation Protection Board | 2,027 | 100,000 | 300,000 |
| 5245 Productivity Board | --- | 100,000 | 110,000 |
| 5246 Gender Based and Domestic Violence | --- | 50,000 | 75,000 |
| 5361 Contribution to Constituted Bodies | 541,000 | 541,000 | 551,000 |
| 5444 Better Regulation Unit | [0] | 3,000 | 3,000 |
| 5477 Commission on Gender Based and Domestic Violence | 150,537 | 150,000 | 270,000 |
| 5498 Public Dialogue and Information | 17,004 | 90,000 | 100,000 |
| 5778 Integration Strategy and Action Plan | 155,176 | 290,000 | 600,000 |
| <i>Total Programmes and Initiatives</i> | 917,304 | 1,354,000 | 2,064,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6002 State Aid Monitoring Board | 18,351 | 25,000 | 35,000 |
| 6206 Malta Council for Economic and Social Development | 410,000 | 450,000 | 510,000 |
| 6282 Occupational Health and Safety Authority | 1,220,000 | 1,250,000 | 1,390,000 |
| 6773 Commission for the Promotion of Equality for Men and Women | 350,000 | --- | 350,000 |
| 6807 EU Programme Agency | [440,000] | 450,000 | 450,000 |
| 6840 Malta-EU Steering and Action Committee | 794,936 | 870,000 | 900,000 |
| <i>Total Contributions to Government Entities</i> | 2,793,287 | 3,045,000 | 3,635,000 |
| <i>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY</i> | 20,108,604 | 23,779,000 | 23,596,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote 42 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 (E1203) Holders of Political Office | 50,862 | 48,550 | --- | --- |
| 12 (E1206) Salaries and Wages | 443,500 | 355,600 | 2,141,688 | 1,911,800 |
| 13 (E1209) Bonus | 8,500 | 8,500 | 44,300 | 16,500 |
| 14 (E1212) Income Supplement | 7,600 | 7,600 | 42,700 | 14,300 |
| 15 (E1215) Social Security Contributions | 46,500 | 38,000 | 207,100 | 397,500 |
| 16 (E1218) Allowances | 138,500 | 95,200 | 476,100 | 3,809,000 |
| 17 (E1221) Overtime | 9,000 | 9,000 | 35,000 | --- |
| | 704,462 | 562,450 | 2,946,888 | 6,149,100 |

Operational and Maintenance Expenses

| | | | | |
|--------------------------------------|---------|---------|-----------|---------|
| 21 (E2303) Utilities | 35,100 | 28,100 | 65,500 | 117,000 |
| 22 (E2306) Materials and Supplies | 8,600 | 7,100 | 7,100 | 10,800 |
| 23 (E2309) Repair and Upkeep | 6,000 | 4,500 | 10,000 | 172,500 |
| 24 (E2312) Rent | 1,400 | 2,300 | 30,500 | 20,500 |
| 25 (E2315) International Memberships | 800 | 800 | 198,400 | --- |
| 26 (E2318) Office Services | 11,100 | 9,300 | 13,000 | 27,800 |
| 27 (E2321) Transport | 33,300 | 20,800 | 37,500 | 25,000 |
| 28 (E2324) Travel | 95,400 | 22,000 | 557,300 | --- |
| 29 (E2327) Information Services | 10,000 | 7,500 | 75,000 | --- |
| 30 (E2330) Contractual Services | 54,700 | 47,900 | 177,900 | 205,300 |
| 31 (E2333) Professional Services | 6,900 | 5,500 | 63,000 | 1,400 |
| 32 (E2336) Training | 2,500 | 2,500 | 5,800 | 9,200 |
| 33 (E2339) Hospitality | 6,900 | 6,000 | 6,000 | 37,700 |
| 34 (E2342) Incidental Expenses | 700 | 700 | 700 | 3,500 |
| | 273,400 | 165,000 | 1,247,700 | 630,700 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 42 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 | --- | --- | 55,000 | --- |
| 5072 Radiation Protection Board | --- | --- | 300,000 | --- |
| 5245 Productivity Board | --- | --- | 110,000 | --- |
| 5246 Gender Based and Domestic Violence | --- | --- | 75,000 | --- |
| 5361 Contribution to Constituted Bodies | --- | --- | 551,000 | --- |
| 5444 Better Regulation Unit | --- | --- | 3,000 | --- |
| 5477 Commission on Gender Based and Domestic Violence | --- | --- | 270,000 | --- |
| 5498 Public Dialogue and Information | --- | --- | 100,000 | --- |
| 5778 Integration Strategy and Action Plan | --- | --- | 600,000 | --- |
| | --- | --- | 2,064,000 | --- |
| <i>Contributions to Government Entities</i> | | | | |
| 6002 State Aid Monitoring Board | --- | --- | 35,000 | --- |
| 6206 Malta Council for Economic and Social Development | --- | --- | 510,000 | --- |
| 6282 Occupational Health and Safety Authority | --- | --- | 1,390,000 | --- |
| 6773 Commission for the Promotion of Equality for Men and Women | --- | --- | 350,000 | --- |
| 6807 EU Programme Agency | --- | --- | 450,000 | --- |
| 6840 Malta-EU Steering and Action Committee | --- | --- | 900,000 | --- |
| | --- | --- | 3,635,000 | --- |
| <i>TOTAL COST CENTRE</i> | 977,862 | 727,450 | 9,893,588 | 6,779,800 |

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

Vote 42 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 05 | 06 | <i>Estimate 2020</i> |
|------------------------------------------------------------|-------------------|--------------------|--------------------------|
| | EU Secretariat | EU Funds Office | |
| | € | € | € |

Personal Emoluments

| | | | |
|------------------------------------------|-----------|-----------|-------------------|
| 11 (E1203) Holders of Political Office | --- | --- | 99,412 |
| 12 (E1206) Salaries and Wages | 841,200 | 2,106,800 | 7,800,588 |
| 13 (E1209) Bonus | 8,500 | 18,700 | 105,000 |
| 14 (E1212) Income Supplement | 7,600 | 15,200 | 95,000 |
| 15 (E1215) Social Security Contributions | 80,300 | 160,600 | 930,000 |
| 16 (E1218) Allowances | 320,300 | 960,900 | 5,800,000 |
| 17 (E1221) Overtime | 2,000 | 5,000 | 60,000 |
| | 1,259,900 | 3,267,200 | 14,890,000 |

Operational and Maintenance Expenses

| | | | |
|--------------------------------------|---------|---------|------------------|
| 21 (E2303) Utilities | 27,300 | 117,000 | 390,000 |
| 22 (E2306) Materials and Supplies | 5,700 | 10,700 | 50,000 |
| 23 (E2309) Repair and Upkeep | 4,000 | 3,000 | 200,000 |
| 24 (E2312) Rent | 1,600 | 140,700 | 197,000 |
| 25 (E2315) International Memberships | --- | --- | 200,000 |
| 26 (E2318) Office Services | 5,600 | 23,200 | 90,000 |
| 27 (E2321) Transport | 6,700 | 26,700 | 150,000 |
| 28 (E2324) Travel | 22,000 | 73,300 | 770,000 |
| 29 (E2327) Information Services | --- | 7,500 | 100,000 |
| 30 (E2330) Contractual Services | 54,700 | 109,500 | 650,000 |
| 31 (E2333) Professional Services | --- | 41,200 | 118,000 |
| 32 (E2336) Training | 2,500 | 2,500 | 25,000 |
| 33 (E2339) Hospitality | 1,700 | 1,700 | 60,000 |
| 34 (E2342) Incidental Expenses | 700 | 700 | 7,000 |
| | 132,500 | 557,700 | 3,007,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality (continued)

Vote 42 Recurrent

| <i>Expenditure by Cost Centre and by Standard Item</i> | 05 | 06 | <i>Estimate 2020</i> |
|--------------------------------------------------------------------|-------------------|--------------------|--------------------------|
| | EU Secretariat | EU Funds Office | |
| | € | € | € |
| <i>Programmes and Initiatives</i> | | | |
| 5035 Premju Il-Haddiem tas-Sena | --- | --- | 55,000 |
| 5072 Radiation Protection Board | --- | --- | 300,000 |
| 5245 Productivity Board | --- | --- | 110,000 |
| 5246 Gender Based and Domestic Violence | --- | --- | 75,000 |
| 5361 Contribution to Constituted Bodies | --- | --- | 551,000 |
| 5444 Better Regulation Unit | --- | --- | 3,000 |
| 5477 Commission on Gender Based and Domestic Violence | --- | --- | 270,000 |
| 5498 Public Dialogue and Information | --- | --- | 100,000 |
| 5778 Integration Strategy and Action Plan | --- | --- | 600,000 |
| | --- | --- | 2,064,000 |
| <i>Contributions to Government Entities</i> | | | |
| 6002 State Aid Monitoring Board | --- | --- | 35,000 |
| 6206 Malta Council for Economic and Social Development | --- | --- | 510,000 |
| 6282 Occupational Health and Safety Authority | --- | --- | 1,390,000 |
| 6773 Commission for the Promotion of Equality for Men and Women | --- | --- | 350,000 |
| 6807 EU Programme Agency | --- | --- | 450,000 |
| 6840 Malta-EU Steering and Action Committee | --- | --- | 900,000 |
| | --- | --- | 3,635,000 |
| <i>TOTAL COST CENTRE</i> | 1,392,400 | 3,824,900 | 23,596,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations

Vote 43 Recurrent

| <i>Expenditure by Standard Item</i> | Actual Expenditure 2018 € | Approved Estimate 2019 € | Estimate 2020 € |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

SUMMARY

| | | | |
|---------------------------------------------|---------|-----------|------------------|
| <i>Personal Emoluments</i> | 930,824 | 1,058,000 | 1,144,000 |
| <i>Operational and Maintenance Expenses</i> | 283,989 | 340,000 | 420,000 |
| <i>Programmes and Initiatives</i> | 0 | 1,000 | 1,000 |
| <i>Contributions to Government Entities</i> | 138,799 | 130,000 | 140,000 |

| | | | |
|-------------------|------------------|------------------|------------------|
| TOTAL VOTE | 1,353,612 | 1,529,000 | 1,705,000 |
|-------------------|------------------|------------------|------------------|

Personal Emoluments

| | | | |
|------------------------------------------|----------------|------------------|------------------|
| 11 (E1203) Holders of Political Office | --- | --- | --- |
| 12 (E1206) Salaries and Wages | 790,495 | 900,000 | 974,000 |
| 13 (E1209) Bonus | 9,589 | 12,000 | 12,000 |
| 14 (E1212) Income Supplement | 8,826 | 10,000 | 10,000 |
| 15 (E1215) Social Security Contributions | 73,460 | 86,000 | 93,000 |
| 16 (E1218) Allowances | 43,711 | 45,000 | 50,000 |
| 17 (E1221) Overtime | 4,743 | 5,000 | 5,000 |
| <i>Total Personal Emoluments</i> | 930,824 | 1,058,000 | 1,144,000 |

Operational and Maintenance Expenses

| | | | |
|---------------------------------------------------|----------------|----------------|----------------|
| 21 (E2303) Utilities | 26,869 | 39,000 | 39,000 |
| 22 (E2306) Materials and Supplies | 4,910 | 6,000 | 6,000 |
| 23 (E2309) Repair and Upkeep | 4,865 | 4,000 | 7,000 |
| 24 (E2312) Rent | 7,174 | 8,000 | 8,000 |
| 25 (E2315) International Memberships | 51,347 | 62,000 | 62,000 |
| 26 (E2318) Office Services | 5,868 | 8,000 | 8,000 |
| 27 (E2321) Transport | 3,381 | 15,000 | 15,000 |
| 28 (E2324) Travel | 44,274 | 75,000 | 75,000 |
| 29 (E2327) Information Services | 1,508 | 4,000 | 15,000 |
| 30 (E2330) Contractual Services | 112,015 | 100,000 | 180,000 |
| 31 (E2333) Professional Services | 204 | 1,000 | 1,000 |
| 32 (E2336) Training | 1,017 | 1,000 | 1,000 |
| 33 (E2339) Hospitality | 3,762 | 2,000 | 2,000 |
| 34 (E2342) Incidental Expenses | 95 | 1,000 | 1,000 |
| [Improvements to Property | 3,426 | 3,000 | --- |
| [Equipment | 13,274 | 11,000 | --- |
| <i>Total Operational and Maintenance Expenses</i> | 283,989 | 340,000 | 420,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Industrial and Employment Relations (continued)

Vote 43 Recurrent

| <i>Expenditure by Standard Item</i> | | Actual Expenditure 2018 € | Approved Estimate 2019 € | Estimate 2020 € |
|---------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------|-----------------------------------|-----------------------|
| <i>Programmes and Initiatives</i> | | | | |
| 5297 | Industrial Relations Unit | --- | 1,000 | 1,000 |
| | <i>Total Programmes and Initiatives</i> | --- | 1,000 | 1,000 |
| <i>Contributions to Government Entities</i> | | | | |
| 6321 | Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council | 127,799 | 130,000 | 140,000 |
| | [Foundation for Human Resources Development | 11,000 | --- | --- |
| | <i>Total Contributions to Government Entities</i> | 138,799 | 130,000 | 140,000 |
| <i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i> | | 1,353,612 | 1,529,000 | 1,705,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote XVII Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 2020 |
| | € | € | € |

42 Ministry for European Affairs and Equality

| | | | |
|--------------------------------------------------------------------------|-------------------|------------|-------------------|
| <i>Ministry</i> | | | |
| 7500 ICT - Hardware | --- | --- | 98,000 |
| 7501 ICT - Software | --- | --- | 149,000 |
| 7502 ICT - Support | --- | --- | 520,000 |
| 7600 Property, Plant and Equipment | --- | --- | 250,000 |
| 7826 European Maritime and Fisheries Fund 2014-2020 - <i>EU Funds</i> | | | |
| (i) <i>Funds and Programmes Division</i> | 1,076,406 | 1,200,000 | 1,095,000 |
| 7926 European Maritime and Fisheries Fund 2014-2020 - <i>Malta Funds</i> | | | |
| (i) <i>Funds and Programmes Division</i> | 363,026 | 700,000 | 460,000 |
| 7828 Internal Security Fund - Borders and Visa - <i>EU Funds</i> | 15,399,761 | 24,225,000 | 11,030,000 |
| 7928 Internal Security Fund - Borders and Visa - <i>Malta Funds</i> | 5,069,784 | 6,980,000 | 3,400,000 |
| 7829 Internal Security Fund - Police - <i>EU Funds</i> | 1,786,204 | 3,555,000 | 1,221,000 |
| 7929 Internal Security Fund - Police - <i>Malta Funds</i> | 1,406,506 | 2,000,000 | 700,000 |
| 7830 Asylum, Migration and Integration Fund - <i>EU Funds</i> | 4,505,160 | 6,085,000 | 4,440,000 |
| 7930 Asylum, Migration and Integration Fund - <i>Malta Funds</i> | 1,438,524 | 1,800,000 | 1,500,000 |
| 7831 EU Travel Expenses of Delegations - <i>EU Funds</i> (a) | [737,217] | 1,000,000 | 1,000,000 |
| 7835 Fund for the European Aid to the Most Deprived | | | |
| 2014-2020 - <i>EU Funds</i> | 42,227 | 28,000 | 40,000 |
| 7935 Fund for the European Aid to the Most Deprived | | | |
| 2014-2020 - <i>Malta Funds</i> | 16,394 | 4,000 | 15,000 |
| | Estimate | | |
| | 2020 | | |
| | € | | |
| 7836 Structural Funds 2014-2020 - <i>EU Funds</i> | | | |
| (i) <i>Ministry</i> | 3,738,000 | | |
| (ii) <i>Planning and Priorities Coordination Division</i> | 3,396,000 | | |
| (iii) <i>Measures and Support Division</i> | 11,142,000 | | |
| (iv) <i>Strategy and Implementation Division</i> | 509,000 | | |
| | 12,037,013 | 9,532,000 | 18,785,000 |
| 7936 Structural Funds 2014-2020 - <i>Malta Funds</i> | | | |
| (i) <i>Ministry</i> | 9,000 | | |
| (ii) <i>Planning and Priorities Coordination Division</i> | 1,575,000 | | |
| (iii) <i>Measures and Support Division</i> | 2,786,000 | | |
| (iv) <i>Strategy and Implementation Division</i> | 200,000 | | |
| | 1,519,081 | 3,426,000 | 4,570,000 |

MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY

Ministry for European Affairs and Equality

Vote XVII Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 2020 |
| | € | € | € |

42 Ministry for European Affairs and Equality (continued)

| | | | |
|---------------------------------------------------------------------------------|---------|---------|----------------|
| <i>Ministry (continued)</i> | | | |
| 7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i> | 17,100 | 162,000 | 150,000 |
| 7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i> | 51,857 | 122,000 | 82,000 |
| 7838 Direct Management Funds - <i>EU Funds</i> | 81,243 | 340,000 | 15,000 |
| 7938 Direct Management Funds - <i>Malta Funds</i> | 64,125 | 129,000 | 5,000 |
| 7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i> | 21,436 | 155,000 | 230,000 |
| 7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i> | 3,215 | 23,000 | 20,000 |
| [ICT (b)] | 522,339 | 631,000 | --- |
| [Buildings and Equipment [Improvements to Buildings (c)]] | 192,377 | 200,000 | --- |
| [Structural Alterations at MEUSAC] | 0 | 50,000 | --- |

| | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|
| Total Ministry for European Affairs and Equality | 45,613,778 | 62,347,000 | 49,775,000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|

43 Industrial and Employment Relations

| | | | |
|-----------------------------------------------------------|----------------|---------------|----------------|
| 7601 Property, Plant and Equipment | --- | --- | 261,000 |
| [Buildings and Equipment [Improvements to Buildings (c)]] | 125,474 | 50,000 | --- |
| Total Industrial and Employment Relations | 125,474 | 50,000 | 261,000 |

| | | | |
|---------------------------------------------------------|-------------------|-------------------|-------------------|
| TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND EQUALITY | 45,739,252 | 62,397,000 | 50,036,000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|

NOTES

(a) Shown under Ministry for Finance in 2018.

(b) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.

(c) Amalgamated with Item Property, Plant and Equipment in 2020.