

MINISTRY FOR EUROPEAN AFFAIRS AND
IMPLEMENTATION OF THE ELECTORAL MANIFESTO

Ministry for European Affairs and

Implementation of the Electoral Manifesto

Vote II Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

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

			Estimate 2013 €			
7001 ICT						
(i) <i>Operational I.T.</i>			300,000			
(ii) <i>New Projects</i>			---			
				---	---	300,000
	Estimate 2013					
	EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013 (a)						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	647,000	139,000	786,000	[1,631,331]	[1,975,000]	786,000
7261 EU Territorial Cooperation Programmes 2007-2013 (a)						
(i) <i>Planning and Priorities</i>						
<i>Co-ordination Division</i>	70,000	67,000	137,000	[72,446]	[137,000]	137,000
7257 External Borders Fund (b)	4,568,000	2,509,000	7,077,000	[10,175,377]	[11,896,000]	7,077,000
7258 European Refugee Fund III (b)	1,308,000	627,000	1,935,000	[1,135,049]	[635,000]	1,935,000
7259 European Return Fund (b)	618,000	200,000	818,000	[271,849]	[410,000]	818,000
7245 European Fund for the Integration of Third Country Nationals (c)	257,000	92,000	349,000	[21,882]	[604,000]	349,000
7219 EU Fisheries Fund						
(i) <i>Technical Assistance (d)</i>	183,000	69,000	252,000	[91,205]	[197,000]	252,000

MINISTRY FOR EUROPEAN AFFAIRS AND
IMPLEMENTATION OF THE ELECTORAL MANIFESTO

Ministry for European Affairs and

Implementation of the Electoral Manifesto (continued)

Vote II Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

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

Estimate 2013						
EEA/Norw.	Malta	Total				
Funds	Funds					
€	€	€				
7293 EEA/ Norwegian Financial Mechanisms 2009-2014 (i) <i>Planning and Priorities</i> <i>Co-ordination Division (e)</i>	62,000	16,000	78,000	---	[83,000]	78,000
Estimate 2013						
Swiss	Malta	Total				
Fund	Funds					
€	€	€				
7236 Swiss Fund (a) (i) <i>Planning and Priorities</i> <i>Co-ordination Division</i>	19,000	3,000	22,000	[4,786]	[24,000]	22,000
7294 Refurbishment of PPCD Premises (e)				---	[300,000]	50,000
7319 Improvements to Property				---	---	50,000
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO				[13,403,925]	[16,261,000]	11,854,000

NOTES

- (a) Shown under Office of the Prime Minister Capital Vote in 2011 and 2012.
(b) Shown under Ministry for Justice and Home Affairs Capital Vote in 2011 and under Office of the Prime Minister Capital Vote in 2012.
(c) Shown under Ministry of Education, Employment and the Family Capital Vote in 2011 and under Office of the Prime Minister Capital Vote in 2012.
(d) Shown under Ministry for Resources and Rural Affairs Capital Vote in 2011 and under Office of the Prime Minister Capital Vote in 2012.
(e) Shown under Office of the Prime Minister Capital Vote in 2012.