

MINISTRY FOR EUROPEAN AFFAIRS AND  
IMPLEMENTATION OF THE ELECTORAL MANIFESTO

Ministry for European Affairs and

Implementation of the Electoral Manifesto

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

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

	Estimate 2014 €			
7001 ICT				
(i) <i>Operational I.T.</i>	<b>140,000</b>			
(ii) <i>New Projects</i>	---			
		---	300,000	<b>140,000</b>
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A), (a)</i>				
(i) <i>Planning and Priorities Co-ordination Division</i>	[1,759,930]	647,000		<b>3,169,000</b>
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A), (a)</i>				
(i) <i>Planning and Priorities Co-ordination Division</i>	[365,285]	139,000		<b>823,000</b>
7803 EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds (B), (a)</i>				
(i) <i>Planning and Priorities Co-ordination Division</i>	[22,777]	70,000		<b>50,000</b>
7903 EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds (B), (a)</i>				
(i) <i>Planning and Priorities Co-ordination Division</i>	[54,692]	67,000		<b>54,000</b>
7805 External Borders Fund - <i>EU Funds (C), (a)</i>	[7,082,750]	4,568,000		<b>10,786,000</b>
7905 External Borders Fund - <i>Malta Funds (C), (a)</i>	[2,595,226]	2,509,000		<b>5,722,000</b>
7806 European Refugee Fund III - <i>EU Funds (D), (a)</i>	[2,648,545]	1,308,000		<b>2,000,000</b>
7906 European Refugee Fund III - <i>Malta Funds (D), (a)</i>	[1,096,546]	627,000		<b>470,000</b>
7807 European Return Fund - <i>EU Funds (E), (a)</i>	[482,210]	618,000		<b>800,000</b>
7907 European Return Fund - <i>Malta Funds (E), (a)</i>	[148,656]	200,000		<b>282,000</b>
7808 European Fund for the Integration of Third Country Nationals - <i>EU Funds (F), (a)</i>	[239,567]	257,000		<b>485,000</b>
7908 European Fund for the Integration of Third Country Nationals - <i>Malta Funds (F), (a)</i>	[9,093]	92,000		<b>144,000</b>
7828 EU Internal Security Fund - Borders and Visa - <i>EU Funds</i>	---	---		<b>600,000</b>
7928 EU Internal Security Fund - Borders and Visa - <i>Malta Funds</i>	---	---		<b>282,000</b>
7829 EU Internal Security Fund - Police - <i>EU Funds</i>	---	---		<b>500,000</b>
7929 EU Internal Security Fund - Police - <i>Malta Funds</i>	---	---		<b>187,000</b>

MINISTRY FOR EUROPEAN AFFAIRS AND  
IMPLEMENTATION OF THE ELECTORAL MANIFESTO

Ministry for European Affairs and

Implementation of the Electoral Manifesto (continued)

Vote III Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<b>12 Ministry for European Affairs and Implementation of the Electoral Manifesto (continued)</b>			
7830 Asylum and Migration Fund - <i>EU Funds</i>	---	---	<b>500,000</b>
7930 Asylum and Migration Fund - <i>Malta Funds</i>	---	---	<b>188,000</b>
7804 EU Fisheries Fund - <i>EU Funds (G)</i>			
(i) <i>Technical Assistance (a)</i>	[102,099]	183,000	<b>124,000</b>
7904 EU Fisheries Fund - <i>Malta Funds (G)</i>			
(i) <i>Technical Assistance (a)</i>	[35,628]	69,000	<b>85,000</b>
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds (H)</i>			
(i) <i>Planning and Priorities Co-ordination Division (a)</i>	[12,750]	62,000	<b>66,000</b>
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds (H)</i>			
(i) <i>Planning and Priorities Co-ordination Division (a)</i>	[4,950]	16,000	<b>11,000</b>
7811 Swiss Fund - <i>Swiss Funds (I), (a)</i>			
(i) <i>Planning and Priorities Co-ordination Division</i>	[3,542]	19,000	<b>14,000</b>
7911 Swiss Fund - <i>Malta Funds (I), (a)</i>			
(i) <i>Planning and Priorities Co-ordination Division</i>	[162]	3,000	<b>1,000</b>
7319 Improvements to Property	---	50,000	<b>45,000</b>
[Refurbishment of PPCD Premises (a)]	[299,918]	50,000	---
<b>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO</b>	[16,964,326]	11,854,000	<b>27,528,000</b>

NOTES

(A) Shown as *Item 7211 EU Structural Funds 2007-2013* in 2012 and 2013.

(B) Shown as *Item 7261 EU Territorial Cooperation Programme 2007-2013* in 2012 and 2013.

(C) Shown as *Item 7257 External Borders Fund* in 2012 and 2013.

(D) Shown as *Item 7258 European Refugee Fund III* in 2012 and 2013.

(E) Shown as *Item 7259 European Return Fund* in 2012 and 2013.

(F) Shown as *Item 7245 European Fund for the Integration of Third Country Nationals* in 2012 and 2013.

(G) Shown as *Item 7219 EU Fisheries Fund* in 2012 and 2013.

(H) Shown as *Item 7293 EEA/Norwegian Financial Mechanisms 2009-2014* in 2012 and 2013.

(I) Shown as *Item 7236 Swiss Fund* in 2012 and 2013.

(a) Shown under Office of the Prime Minister Capital Vote in 2012.