

## EU TRANSITION FACILITY

## Capital

| <i>Capital Expenditure Votes</i>                               | EU<br>Funds<br>Lm'000 | Malta<br>Funds<br>Lm'000 | <b>Total<br/>Lm'000</b> |
|--|-----------------------|--------------------------|-------------------------|
| <i>Summary</i>   |                       |                          |                         |
| I Office of the Prime Minister                                 | 24                    | ---                      | <b>24</b>               |
| II Ministry for Justice and Home Affairs                       | 859                   | 300                      | <b>1,159</b>            |
| III Ministry of Finance  | 1,337                 | 32                       | <b>1,369</b>            |
| IV Ministry of Education, Youth and Employment                 | 337                   | 112                      | <b>449</b>              |
| VI Ministry for Competitiveness and Communications             | 797                   | 117                      | <b>914</b>              |
| IX Ministry of Health, the Elderly and Community Care          | 597                   | 313                      | <b>910</b>              |
| X Ministry for Investment, Industry and Information Technology | 328                   | 53                       | <b>381</b>              |
| XI Ministry for Rural Affairs and the Environment              | 1,673                 | 80                       | <b>1,753</b>            |
| XII Ministry for Urban Development and Roads                   | 49                    | 19                       | <b>68</b>               |
| XIII Ministry for Family and Social Solidarity                 | 117                   | 16                       | <b>133</b>              |
| XIV Ministry of Foreign Affairs                                | 132                   | 51                       | <b>183</b>              |
| <b><i>Total EU Transition Facility</i></b>                     | <b>6,250</b>          | <b>1,093</b>             | <b>7,343</b>            |

## EU TRANSITION FACILITY (continued)

## Capital

| <i>Capital Expenditure Votes</i>                                       | EU<br>Funds<br>Lm'000 | Malta<br>Funds<br>Lm'000 | Total<br>Lm'000 |
|--|-----------------------|--------------------------|-----------------|
| <b>I - Office of the Prime Minister</b>                                |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>                                    |                       |                          |                 |
| Protection of Financial Interest                                       | 24                    | ---                      | 24              |
| <b>Total Office of the Prime Minister</b>                              | <b>24</b>             | <b>---</b>               | <b>24</b>       |
| <b>II - Ministry for Justice and Home Affairs</b>                      |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>                                    |                       |                          |                 |
| Asylum   | 9                     | ---                      | 9               |
| Border Mgt   | 53                    | 10                       | 63              |
| Justice Sector   | 58                    | 26                       | 84              |
| Radio Network Infrastructure Call 112                                  | 69                    | 12                       | 81              |
| <i>(ii) Transition Facility 2005</i>                                   |                       |                          |                 |
| Integration of National Systems in accordance with the Schengen Acquis | 670                   | 252                      | 922             |
| <b>Total Ministry for Justice and Home Affairs</b>                     | <b>859</b>            | <b>300</b>               | <b>1,159</b>    |
| <b>III - Ministry of Finance</b>                                       |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>                                    |                       |                          |                 |
| Technical Assistance Cooperation                                       | 563                   | ---                      | 563             |
| Interim Evaluation   | 174                   | ---                      | 174             |
| Customs  | 16                    | ---                      | 16              |
| VAT  | 174                   | ---                      | 174             |
| Statistics   | 116                   | ---                      | 116             |
| <i>(ii) Transition Facility 2005</i>                                   |                       |                          |                 |
| Technical Assistance - Institution Building                            | 230                   | 14                       | 244             |
| Technical Assistance - Public Procurement (Contracts Dept.)            | 64                    | 18                       | 82              |
| <b>Total Ministry of Finance</b>                                       | <b>1,337</b>          | <b>32</b>                | <b>1,369</b>    |

## EU TRANSITION FACILITY (continued)

Capital

| <i>Capital Expenditure Votes</i>  | EU<br>Funds<br>Lm'000 | Malta<br>Funds<br>Lm'000 | Total<br>Lm'000 |
|---|-----------------------|--------------------------|-----------------|
| <b>IV - Ministry of Education, Youth and Employment</b>                       |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>   |                       |                          |                 |
| Translation   | 91                    | 19                       | 110             |
| Interpretation  | 48                    | 28                       | 76              |
| OHSA  | 91                    | 62                       | 153             |
| <i>(ii) Transition Facility 2005</i>  |                       |                          |                 |
| Strengthening the Administrative Capacity of the National Labour Inspectorate | 107                   | 3                        | 110             |
| <b><i>Total Ministry of Education, Youth and Employment</i></b>               | <b>337</b>            | <b>112</b>               | <b>449</b>      |
| <b>VI - Ministry for Competitiveness and Communications</b>                   |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>   |                       |                          |                 |
| Malta Maritime Authority  | 340                   | [43]                     | 340             |
| Intellectual Property   | 30                    | 15                       | 45              |
| Market Surveillance   | 275                   | 82                       | 357             |
| MSA   | 112                   | 20                       | 132             |
| Wireless Telegraphy   | 40                    | ---                      | 40              |
| <b><i>Total Ministry for Competitiveness and Communications</i></b>           | <b>797</b>            | <b>117</b>               | <b>914</b>      |
| <b>IX - Ministry of Health, the Elderly and Community Care</b>                |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>   |                       |                          |                 |
| Residential Noise Monitoring  | 14                    | ---                      | 14              |
| Foodstuffs  | 432                   | 168                      | 600             |
| Transfusion   | 151                   | 145                      | 296             |
| <b><i>Total Ministry of Health, the Elderly and Community Care</i></b>        | <b>597</b>            | <b>313</b>               | <b>910</b>      |

## EU TRANSITION FACILITY (continued)

Capital

| <i>Capital Expenditure Votes (continued)</i>  | EU<br>Funds<br>Lm'000 | Malta<br>Funds<br>Lm'000 | Total<br>Lm'000 |
|---|-----------------------|--------------------------|-----------------|
| <b>X - Ministry for Investment, Industry and Information Technology</b>   |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>   |                       |                          |                 |
| Malta Enterprise  | 174                   | 31                       | 205             |
| Information Security  | 154                   | 22                       | 176             |
| <b>Total Ministry for Investment, Industry and Information Technology</b>                                       | <b>328</b>            | <b>53</b>                | <b>381</b>      |
| <b>XI - Ministry for Rural Affairs and the Environment</b>  |                       |                          |                 |
| <i>(i) Transition Facility 2004</i>   |                       |                          |                 |
| Producer responsibility   | 138                   | ---                      | 138             |
| Veterinary Services   | 344                   | ---                      | 344             |
| Air Pollution Monitoring  | 91                    | 36                       | 127             |
| Environment Acquis Polluter pays  | 86                    | 16                       | 102             |
| Natura 2000   | 138                   | ---                      | 138             |
| Enforcement Environment Acquis  | 22                    | ---                      | 22              |
| IACS  | 17                    | ---                      | 17              |
| <i>(ii) Transition Facility 2005</i>  |                       |                          |                 |
| Support to the IACS Unit for the implementation of the CAP reform   | 590                   | 28                       | 618             |
| Management of specific Waste Streams (Construction and Demolition and certain Non-inert waste) more sustainably | 232                   | ---                      | 232             |
| Technical Assistance - Fisheries  | 15                    | ---                      | 15              |
| <b>Total Ministry for Rural Affairs and the Environment</b>   | <b>1,673</b>          | <b>80</b>                | <b>1,753</b>    |
| <b>XII - Ministry for Urban Development and Roads</b>   |                       |                          |                 |
| <i>(ii) Transition Facility 2005</i>  |                       |                          |                 |
| Technical Assistance - Transport  | 49                    | 19                       | 68              |
| <b>Total Ministry for Urban Development and Roads</b>   | <b>49</b>             | <b>19</b>                | <b>68</b>       |

## EU TRANSITION FACILITY (continued)

Capital

| <i>Capital Expenditure Votes (continued)</i>                  | EU<br>Funds<br>Lm'000 | Malta<br>Funds<br>Lm'000 | <b>Total<br/>Lm'000</b> |
|---|-----------------------|--------------------------|-------------------------|
| <b>XIII - Ministry for Family and Social Solidarity</b>       |                       |                          |                         |
| <i>(i) Transition Facility 2004</i>                           |                       |                          |                         |
| Social Security   | 16                    | 10                       | <b>26</b>               |
| <i>(ii) Transition Facility 2005</i>                          |                       |                          |                         |
| Reinforcement of the Drugs National Focal Point in Malta      | 101                   | 6                        | <b>107</b>              |
| <b><i>Total Ministry for Family and Social Solidarity</i></b> | <b>117</b>            | <b>16</b>                | <b>133</b>              |
| <b>XIV - Ministry of Foreign Affairs</b>                      |                       |                          |                         |
| <i>(i) Transition Facility 2004</i>                           |                       |                          |                         |
| Capacity in the issuance of VISAS                             | 132                   | 51                       | <b>183</b>              |
| <b><i>Total Ministry of Foreign Affairs</i></b>               | <b>132</b>            | <b>51</b>                | <b>183</b>              |
| <b><i>TOTAL EU TRANSITION FACILITY</i></b>                    | <b>6,250</b>          | <b>1,093</b>             | <b>7,343</b>            |