

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
	2013	2014	2015
	€	€	€

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

	Estimate 2015 €			
7001 ICT				
(i) <i>Operational I.T.</i>	<b>189,000</b>			
(ii) <i>New Projects</i>	<b>35,000</b>			
		219,131	140,000	<b>224,000</b>
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>				
(i) <i>Ministry</i>	<b>946,000</b>			
(ii) <i>Planning and Priorities Co-Ordination Division</i>	<b>5,000,000</b>			
		3,675,389	3,169,000	<b>5,946,000</b>
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>				
(i) <i>Ministry</i>	<b>173,000</b>			
(ii) <i>Planning and Priorities Co-Ordination Division</i>	<b>678,000</b>			
		728,036	823,000	<b>851,000</b>
7836 EU Structural Funds 2014-2020 - <i>EU Funds</i>		---	---	<b>9,968,000</b>
7936 EU Structural Funds 2014-2020 - <i>Malta Funds</i>		---	---	<b>2,492,000</b>
7837 EU Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		---	---	<b>15,000</b>
7937 EU Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		---	---	<b>10,000</b>
7805 External Borders Fund - <i>EU Funds (B)</i>		4,913,100	10,786,000	<b>13,030,000</b>
7905 External Borders Fund - <i>Malta Funds (B)</i>		1,645,573	5,722,000	<b>4,970,000</b>
7806 European Refugee Fund III - <i>EU Funds (C)</i>		1,644,141	2,000,000	<b>1,210,000</b>
7906 European Refugee Fund III - <i>Malta Funds (C)</i>		677,123	470,000	<b>510,000</b>

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Ministry for European Affairs and

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Vote III Capital

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	2013	2014	2015
	€	€	€
<b>11 Ministry for European Affairs and Implementation of the Electoral Manifesto (continued)</b>			
7807 European Return Fund - <i>EU Funds (D)</i>	277,686	800,000	<b>435,000</b>
7907 European Return Fund - <i>Malta Funds (D)</i>	82,671	282,000	<b>130,000</b>
7808 European Fund for the Integration of Third Country Nationals - <i>EU Funds (E)</i>	218,730	485,000	<b>315,000</b>
7908 European Fund for the Integration of Third Country Nationals - <i>Malta Funds (E)</i>	63,595	144,000	<b>80,000</b>
7828 EU Internal Security Fund - Borders and Visa - <i>EU Funds</i>	---	600,000	<b>2,150,000</b>
7928 EU Internal Security Fund - Borders and Visa - <i>Malta Funds</i>	---	282,000	<b>185,000</b>
7829 EU Internal Security Fund - Police - <i>EU Funds</i>	---	500,000	<b>350,000</b>
7929 EU Internal Security Fund - Police - <i>Malta Funds</i>	---	187,000	<b>35,000</b>
7830 Asylum and Migration Fund - <i>EU Funds</i>	---	500,000	<b>540,000</b>
7930 Asylum and Migration Fund - <i>Malta Funds</i>	---	188,000	<b>100,000</b>
7804 EU Fisheries Fund - <i>EU Funds (F)</i> (i) <i>Technical Assistance</i>	134,685	124,000	<b>91,000</b>
7904 EU Fisheries Fund - <i>Malta Funds (F)</i> (i) <i>Technical Assistance</i>	46,201	85,000	<b>24,000</b>
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds (G)</i> (i) <i>Planning and Priorities Co-Ordination Division</i>	40,254	66,000	<b>102,000</b>
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds (G)</i> (i) <i>Planning and Priorities Co-Ordination Division</i>	2,348	11,000	<b>27,000</b>
7811 Swiss Fund - <i>Swiss Funds (H)</i> (i) <i>Planning and Priorities Co-Ordination Division</i>	3,240	14,000	<b>10,000</b>
7911 Swiss Fund - <i>Malta Funds (H)</i> (i) <i>Planning and Priorities Co-Ordination Division</i>	14	1,000	<b>2,000</b>

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	€	€	€
<b>11 Ministry for European Affairs and Implementation of the Electoral Manifesto (continued)</b>			
7844 European Maritime Fisheries Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Technical Assistance</i>	---	---	<b>31,000</b>
7845 European Maritime Fisheries Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Technical Assistance</i>	---	---	<b>6,000</b>
7835 Fund for the European Aid to the Most Deprived 2014-2020 - <i>EU Funds</i>	---	---	<b>13,000</b>
7935 Fund for the European Aid to the Most Deprived 2014-2020 - <i>Malta Funds</i>	---	---	<b>5,000</b>
7838 Direct Centrally Managed Funds- <i>EU Funds</i>	---	---	<b>15,000</b>
7938 Direct Centrally Managed Funds- <i>Malta Funds</i>	---	---	<b>5,000</b>
7319 Improvements to Property	29,005	45,000	<b>50,000</b>
[Refurbishment of PPCD Premises]	29,795	---	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds (I)</i> ]	5,490	50,000	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds (I)</i> ]	46,685	54,000	---
<b>TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO</b>	<b>14,482,892</b>	<b>27,528,000</b>	<b>43,927,000</b>

NOTES

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

(B) Shown as *Item 7257 External Borders Fund* in 2013.

(C) Shown as *Item 7258 European Refugee Fund III* in 2013.

(D) Shown as *Item 7259 European Return Fund* in 2013.

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

(F) Shown as *Item 7219 EU Fisheries Fund* in 2013.

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

(H) Shown as *Item 7236 Swiss Fund* in 2013.

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