

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

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Ministry for European Affairs and

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Vote III Capital

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

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Vote III Capital

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	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
11 Ministry for European Affairs and Implementation of the Electoral Manifesto (continued)			
7844 European Maritime Fisheries Fund 2014-2020 - <i>EU Funds</i>			
(i) <i>Technical Assistance</i>	---	---	31,000
7845 European Maritime Fisheries Fund 2014-2020 - <i>Malta Funds</i>			
(i) <i>Technical Assistance</i>	---	---	6,000
7835 Fund for the European Aid to the Most Deprived 2014-2020 - <i>EU Funds</i>	---	---	13,000
7935 Fund for the European Aid to the Most Deprived 2014-2020 - <i>Malta Funds</i>	---	---	5,000
7838 <i>Direct Centrally Managed Funds- EU Funds</i>	---	---	15,000
7938 <i>Direct Centrally Managed Funds- Malta Funds</i>	---	---	5,000
7319 <i>Improvements to Property</i>	29,005	45,000	50,000
[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	---
TOTAL MINISTRY FOR EUROPEAN AFFAIRS AND IMPLEMENTATION OF THE ELECTORAL MANIFESTO	14,482,892	27,528,000	43,927,000

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.