

Ministry for Home Affairs and National Security

Vote XII Capital

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

29 Ministry for Home Affairs and National Security

		Estimate 2013 €			
<i>Ministry</i>					
7001 ICT					
(i)	<u>Operational I.T.</u>	1,000,000			
(ii)	<u>New Projects</u>	1,554,000			
(iii)	<u>External Borders Fund Community Actions</u>	<i>EU Funds</i> 145,000			
		<i>Malta Funds</i> 38,000			
			2,241,798	4,160,000	2,737,000
Estimate 2013					
	EU Funds €	Malta Funds €	Total €		
7276	<u>EU Fundamental Rights and Justice</u>	60,000	41,000	101,000	
				10,597	205,000
					101,000
7302	<u>European Refugee Fund Community Actions</u>	527,000	60,000	587,000	
				---	55,000
					587,000
Estimate 2013					
	EEA/Norw. Funds €	Malta Funds €	Total €		
7293	<u>EEA/ Norwegian Financial Mechanisms 2009-2014</u>	656,000	855,000	1,511,000	
(i)	<u>Ministry</u>			---	537,000
					1,511,000
7142	<u>Works at Office of the Attorney General and Permanent Commission against Corruption</u>			2,220,000	200,000
					150,000
7002	<u>Improvements to building</u>			29,949	30,000
					35,000
7287	<u>Research and Development - Equipment</u>			887,436	10,000
					830,000
7303	<u>Adaptation works at the European Asylum Support Office</u>			---	1,070,000
					200,000
7223	<u>National Identity Management Systems (a)</u>			[2,793,876]	[3,200,000]
					1,745,000
7314	<u>Identity Management Office - Refurbishment works</u>			---	---
					200,000
7309	<u>Relocation of Department for Citizenship and Expatriate Affairs</u>			---	---
					200,000
	<u>[External Borders Fund (b)]</u>			10,175,377	---

	<u>[European Refugee Fund III (b)]</u>			1,135,049	---

	<u>[European Return Fund (b)]</u>			271,849	---

				16,972,055	6,267,000
					8,296,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XII Capital

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

29 Ministry for Home Affairs and National Security (continued)

Notary to Government (c)

7300 Conservation of Notarial Archives	---	[200,000]	100,000
Total Ministry for Home Affairs and National Security	16,972,055	6,267,000	8,396,000

30 Armed Forces of Malta (d)

	Estimate 2013 €		
7004 Construction works and equipment			
(i) <i>Capital Programme</i>	267,000		
(ii) <i>AFM EBF Specific Action:</i>			
<i>EU Funds</i>	2,966,000		
<i>Malta Funds</i>	1,313,000		
		[1,819,255]	[1,500,000]
[Acquisition of helicopters]		[0]	---
Total Armed Forces of Malta		[1,819,255]	[1,500,000]

31 Police

	Estimate 2013 €		
7004 Construction/upgrading works and equipment			
(i) <i>Capital Programme</i>	280,000		
(ii) <i>Prevention of and Fight against Crime</i>			
<i>EU Funds</i>	79,000		
<i>Malta Funds</i>	38,000		
(ii) <i>Criminal Justice</i>			
<i>EU Funds</i>	186,000		
<i>Malta Funds</i>	84,000		
		939,203	2,709,000
7288 Police Academy - Construction works	16,152	800,000	1,000,000
Total Police	955,355	3,509,000	1,667,000

32 Correctional Services

7004 Construction/upgrading works and equipment	184,999	310,000	250,000
Total Correctional Services	184,999	310,000	250,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2011	2012	2013
	€	€	€
33 Probation and Parole			
7304 Construction works, improvement and equipment	---	30,000	20,000
Total Probation and Parole	---	30,000	20,000
34 Civil Protection			
7004 Construction works and equipment	192,735	450,000	250,000
Total Civil Protection	192,735	450,000	250,000
35 Land and Public Registry Division (e)			
7004 Construction works and equipment	---	[100,000]	50,000
Total Land and Public Registry Division	---	[100,000]	50,000
36 Judicial			
7181 Law Courts - Construction and improvement works, and equipment	114,988	200,000	75,000
7277 Premises for the Judiciary	349,996	800,000	800,000
Total Judicial	464,984	1,000,000	875,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	18,770,128	11,566,000	16,054,000

NOTES

This Vote was appropriated as Ministry for Justice and Home Affairs Capital Vote in 2011 and 2012.

(a) Shown under the Ministry for Infrastructure, Transport and Communications Capital Vote in 2011 and 2012.

(b) Shown under Office of the Prime Minister Capital Vote in 2012 and appearing under Ministry for European Affairs and Implementation of the Electoral Manifesto Capital Vote in 2013.

(c) Shown under the Ministry for Ministry of Finance, the Economy and Investment Capital Vote in 2012.

(d) Shown under Office of the Prime Minister Capital Vote in 2011 and 2012.

(e) Shown under the Ministry for Infrastructure, Transport and Communications Capital Vote in 2012.