

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote XIII Capital

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

30 Ministry for Home Affairs and National Security

	Estimate 2014 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	1,066,000			
(ii) <i>New Projects</i>	1,469,000			
		2,920,230	2,737,000	2,535,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>				
(i) <i>Malta Film Commission (a)</i>		---	[138,000]	235,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>				
(i) <i>Malta Film Commission (a)</i>		---	[24,000]	36,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norway Funds (A)</i>				
(i) <i>Ministry</i>		0	656,000	612,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds (A)</i>				
(i) <i>Ministry</i>		0	855,000	713,000
7002 Improvements to building	11,876	35,000		20,000
7287 Research and Development - Equipment	564,634	830,000		780,000
7223 National Identity Management Systems (a)	[1,899,999]	1,745,000		3,760,000
7314 Identity Management Office - Refurbishment works	---	200,000		90,000
7309 Relocation of Department for Citizenship and Expatriate Affairs	---	200,000		90,000
7256 Film Industry Incentives (Subvention) (b)	[5,518,938]	[1,500,000]		1,410,000
[EU Fundamental Rights and Justice	66,434	101,000		---
[European Refugee Fund Community Actions	2,319	587,000		---
[Works at Office of the Attorney General				
and Permanent Commission against Corruption (c)	0	150,000		---
[Adaptation works at the European Asylum Support Office	1,069,537	200,000		---
	4,635,030	8,296,000		10,281,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XIII Capital

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

30 Ministry for Home Affairs and National Security (continued)

Notary to Government (d)

7300 Conservation of Notarial Archives	[0]	100,000	---
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Total Ministry for Home Affairs and National Security

4,635,030	8,396,000	10,281,000
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31 Armed Forces of Malta (e)

7004 Construction works and equipment	[337,972]	267,000	2,010,000
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7816 AFM EBF Specific Action - EU Funds (B)	[199,746]	2,966,000	1,357,000
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7916 AFM EBF Specific Action - Malta Funds (B)	[84,208]	1,313,000	606,000
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Total Armed Forces of Malta

[621,926]	4,546,000	3,973,000
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32 Police

7004 Construction/upgrading works and equipment	619,920	280,000	375,000
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7817 Criminal Justice - EU Funds (C)	---	186,000	396,000
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7917 Criminal Justice - Malta Funds (C)	---	84,000	166,000
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[Prevention of and Fight against Crime]	1,248,111	117,000	---
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[Police EBF Specific Action]	862,765	---	---
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7288 Police Academy - Construction works	346,161	1,000,000	470,000
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Total Police

3,076,957	1,667,000	1,407,000
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33 Correctional Services

7004 Construction/upgrading works and equipment	309,322	250,000	185,000
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Total Correctional Services

309,322	250,000	185,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
34 Probation and Parole			
7304 Construction works, improvement and equipment	30,000	20,000	15,000
Total Probation and Parole	30,000	20,000	15,000
35 Civil Protection			
7004 Construction works and equipment	173,853	250,000	570,000
Total Civil Protection	173,853	250,000	570,000
36 Land and Public Registry Division (a)			
7004 Construction works and equipment	[0]	50,000	75,000
Total Land and Public Registry Division	[0]	50,000	75,000
[Judicial (c)]			
[Law Courts - Construction and improvement works, and equipment]	200,000	75,000	---
[Premises for the Judiciary]	82,681	800,000	---
Total Judicial	282,681	875,000	---
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	8,507,843	16,054,000	16,506,000

NOTES

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

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

(B) Shown as *Sub-Item 7004 (ii) AFM EBF Specific Action* in 2012 and 2013.

(C) Shown as *Sub-Item 7004 (iii) Criminal Justice* in 2012 and 2013.

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

(b) Shown under Ministry of Finance, the Economy and Investment and

Ministry for Economy, Investment and Small Business Capital Votes in 2012 and 2013 respectively.

(c) Appearing under Office of the Prime Minister Capital Vote in 2014.

(d) Shown under Ministry of Finance, the Economy and Investment Capital Vote in 2012 and appearing under the Office of the Prime Minister Capital Vote in 2014.

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

appearing under the Office of the Prime Minister Capital Vote in 2014.

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