

# MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Ministry for Home Affairs and National Security

## Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>22 Ministry for Home Affairs and National Security</b>			
		<b>Estimate</b>	
		<b>2015</b>	
		<b>€</b>	
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>		<b>968,000</b>	
(ii) <i>New Projects</i>		<b>2,162,000</b>	
	2,693,652	2,535,000	<b>3,130,000</b>
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>			
(i) <i>Malta Film Commission (a)</i>	6,948	235,000	<b>40,000</b>
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>			
(i) <i>Malta Film Commission (a)</i>	1,226	36,000	<b>4,000</b>
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norway Funds (B)</i>			
(i) <i>Ministry</i>	0	612,000	<b>944,000</b>
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds (B)</i>			
(i) <i>Ministry</i>	0	713,000	<b>311,000</b>
7838 <i>Direct Centrally Managed Funds - Malta Funds</i>	---	---	<b>15,000</b>
7938 <i>Direct Centrally Managed Funds - EU Funds</i>	---	---	<b>5,000</b>
7002 <i>Improvements to Buildings</i>	33,311	20,000	<b>20,000</b>
7287 <i>Research and Development - Equipment</i>	747,213	780,000	<b>832,000</b>
7223 <i>National Identity Management Systems</i>	2,644,845	3,760,000	<b>4,400,000</b>
7314 <i>Office of the Regulator (IIP) [Identity Management Office]- Refurbishment Works</i>	49,145	90,000	<b>10,000</b>
7256 <i>Film Industry Incentives (Subvention) (a)</i>	2,298,030	1,410,000	<b>1,410,000</b>
7347 <i>National Risk Assessment</i>	---	---	<b>150,000</b>
[Relocation of Department for Citizenship and Expatriate Affairs]	98,858	90,000	---
[EU Fundamental Rights and Justice]	73,100	---	---
[European Refugee Fund Community Actions]	3,799	---	---
[Works at Office of the Attorney General and Permanent Commission against Corruption (b)]	0	---	---
[Adaptation Works at the European Asylum Support Office]	331,323	---	---
	<b>8,981,450</b>	<b>10,281,000</b>	<b>11,271,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>22 Ministry for Home Affairs and National Security (continued)</b>			
<i>[Notary to Government (b)]</i>			
[Conservation of Notarial Archives]	5,854	---	---
<b>Total Ministry for Home Affairs and National Security</b>	<b>8,987,304</b>	<b>10,281,000</b>	<b>11,271,000</b>
<b>23 Armed Forces of Malta</b>			
7004 Construction Works and Equipment	167,879	2,010,000	<b>6,647,000</b>
7816 AFM EBF Specific Action - EU Funds (C)	2,143,400	1,357,000	<b>1,004,000</b>
7916 AFM EBF Specific Action - Malta Funds (C)	855,064	606,000	<b>400,000</b>
<b>Total Armed Forces of Malta</b>	<b>3,166,343</b>	<b>3,973,000</b>	<b>8,051,000</b>
<b>24 Police</b>			
7004 Construction/Upgrading Works and Equipment	540,821	375,000	<b>450,000</b>
7288 Police Academy - Construction works	530,689	470,000	<b>250,000</b>
[Criminal Justice - EU Funds (D)]	86,813	396,000	---
[Criminal Justice - Malta Funds (D)]	38,550	166,000	---
<b>Total Police</b>	<b>1,196,873</b>	<b>1,407,000</b>	<b>700,000</b>
<b>25 Correctional Services</b>			
7004 Construction/Upgrading Works and Equipment	244,764	185,000	<b>185,000</b>
<b>Total Correctional Services</b>	<b>244,764</b>	<b>185,000</b>	<b>185,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY  
Ministry for Home Affairs and  
National Security (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>26 Probation and Parole</b>			
7304 Construction Works, Improvement and Equipment	0	15,000	<b>15,000</b>
<b>Total Probation and Parole</b>	0	15,000	<b>15,000</b>
<b>27 Civil Protection</b>			
7004 Construction Works and Equipment	142,685	570,000	<b>1,200,000</b>
<b>Total Civil Protection</b>	142,685	570,000	<b>1,200,000</b>
<b>[Land and Public Registry Division]</b>			
[Construction Works and Equipment]	0	75,000	---
<b>Total [Land and Public Registry Division]</b>	0	75,000	---
<b>[Judicial (c)]</b>			
[Law Courts - Construction and Improvement Works, and Equipment]	98,000	---	---
[Premises for the Judiciary]	800,000	---	---
<b>Total [Judicial]</b>	898,000	---	---
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	14,635,969	16,506,000	<b>21,422,000</b>

NOTES

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

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

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

(D) Shown as *Sub-Item 7004 (iii) Criminal Justice* in 2013.

(a) Shown under Ministry for Economy, Investment and Small Business Capital Votes in 2013.

(b) Shown under OPM Capital Vote in 2014 and appearing under MJCL Capital Vote in 2015.

(c) Shown under OPM Capital Vote in 2014 and appearing under MJCL Capital Vote in 2015.