

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

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Ministry for Home Affairs and

National Security (continued)

Vote XI Capital

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

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XI Capital

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

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.