

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

42 Ministry for Home Affairs and National Security

	Estimate 2016 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	782,000			
(ii) <i>New Projects</i>	2,432,000			
		2,651,310	3,130,000	3,214,000
7223 National Identity Management Systems		3,778,153	4,400,000	4,000,000
7378 Identity Malta Agency - ICT		---	---	5,000,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norway Funds</i>				
(i) <i>Ministry</i>		0	944,000	264,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>				
(i) <i>Ministry</i>		0	311,000	103,000
7838 Direct Centrally Managed Funds - <i>EU Funds (A)</i>		---	5,000	15,000
7938 Direct Centrally Managed Funds - <i>Malta Funds (B)</i>		---	15,000	5,000
7002 Improvements to Buildings		18,954	20,000	20,000
7287 Research and Development - Equipment		654,794	832,000	832,000
7347 National Risk Assessment		---	150,000	20,000
[EU Structural Funds 2007-2013 - <i>EU Funds</i>		88,163	40,000	---
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>		15,558	4,000	---
[Office of the Regulator (IIP) [Identity Management Office] - Refurbishment Works		12,594	10,000	---
[Film Industry Incentives (Subvention) (a)		1,122,596	1,410,000	---
[Relocation of Department for Citizenship and Expatriate Affairs		40,725	---	---
Total Ministry for Home Affairs and National Security		8,382,847	11,271,000	13,473,000

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Ministry for Home Affairs and

National Security (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2014	2015	2016
	€	€	€
43 Armed Forces of Malta			
7004 Construction Works and Equipment	1,935,342	6,647,000	6,392,000
[AFM EBF Specific Action - <i>EU Funds</i>]	53,645	1,004,000	---
[AFM EBF Specific Action - <i>Malta Funds</i>]	25,481	400,000	---
Total Armed Forces of Malta	2,014,468	8,051,000	6,392,000
44 Police			
7004 Construction/Upgrading Works and Equipment	395,196	450,000	450,000
7288 Police Academy - Construction Works	449,627	250,000	300,000
[Criminal Justice - <i>EU Funds</i>]	110,933	---	---
[Criminal Justice - <i>Malta Funds</i>]	49,862	---	---
Total Police	1,005,618	700,000	750,000
45 Correctional Services			
7004 Construction/Upgrading Works and Equipment	183,501	185,000	300,000
Total Correctional Services	183,501	185,000	300,000
46 Probation and Parole			
7304 Construction Works, Improvement and Equipment	2,430	15,000	15,000
Total Probation and Parole	2,430	15,000	15,000

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Ministry for Home Affairs and

National Security (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
47 Civil Protection			
7004 Construction Works and Equipment	344,459	1,200,000	2,610,000
Total Civil Protection	344,459	1,200,000	2,610,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	11,933,323	21,422,000	23,540,000

NOTES:

(A) Shown as *Item 7938 Direct Centrally Managed Funds - EU Funds* in 2015.

(B) Shown as *Item 7838 Direct Centrally Managed Funds - Malta Funds* in 2015.

(a) Appearing under Ministry for Tourism Capital Vote in 2016.