

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
39 Ministry for Home Affairs and National Security			
			Estimate 2017 €
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>			1,001,000
(ii) <i>New Projects</i>			2,879,000
	3,648,333	3,214,000	3,880,000
7809 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>			
(i) <i>Ministry</i>	0	264,000	333,000
7909 EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	0	103,000	130,000
7838 Direct Management Funds [Direct Centrally Managed Funds] - <i>EU Funds (A)</i>	0	15,000	40,000
7938 Direct Management Funds [Direct Centrally Managed Funds] - <i>Malta Funds (B)</i>	0	5,000	23,000
7002 Improvements to Buildings	10,231	20,000	20,000
7287 Research and Development - Equipment	718,103	832,000	700,000
7288 Academy for Disciplined Corps [Police Academy] - Construction Works (a)	246,664	300,000	100,000
7347 National Risk Assessment	69,000	20,000	20,000
[National Identity Management Systems (b)]	4,389,759	4,000,000	---
[Identity Malta Agency - ICT (b)]	---	5,000,000	---
[EU Structural Funds 2007-2013 - <i>EU Funds</i>]	699,968	---	---
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>]	123,524	---	---
[EU Cohesion Funds 2007-2013 - <i>EU Funds</i>]	1,171,637	---	---
[EU Cohesion Funds 2007-2013 - <i>Malta Funds</i>]	454,871	---	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds</i>]	145,376	---	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds</i>]	52,149	---	---
[Office of the Regulator (IIP) - Refurbishment Works]	33	---	---
[Film Industry Incentives (Subvention) (c)]	4,782,902	---	---
Total Ministry for Home Affairs and National Security	16,512,550	13,773,000	5,246,000

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Ministry for Home Affairs and

National Security (continued)

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	2015	2016	2017
	€	€	€
40 Armed Forces of Malta			
7004 <u>Construction Works and Equipment</u>	4,575,888	6,392,000	7,450,000
<u>[AFM EBF Specific Action - EU Funds</u>	728,553	---	---
<u>[AFM EBF Specific Action - Malta Funds</u>	346,472	---	---
Total Armed Forces of Malta	5,650,913	6,392,000	7,450,000
41 Police			
7004 <u>Construction/Upgrading Works and Equipment</u>	832,578	450,000	450,000
Total Police	832,578	450,000	450,000
42 Correctional Services			
7004 <u>Construction/Upgrading Works and Equipment</u>	177,114	300,000	1,200,000
Total Correctional Services	177,114	300,000	1,200,000
43 Probation and Parole			
7304 <u>Construction Works, Improvement and Equipment</u>	4,927	15,000	10,000
Total Probation and Parole	4,927	15,000	10,000

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	2015	2016	2017
	€	€	€
44 Civil Protection			
7004 Construction Works and Equipment	683,117	2,610,000	3,400,000
Total Civil Protection	683,117	2,610,000	3,400,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	23,861,199	23,540,000	17,756,000

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) Shown under Police within the same Capital Vote in 2015 and 2016.

(b) Appearing under Ministry for Justice, Culture and Local Government Capital Vote in 2017.

(c) Appearing under Ministry for Tourism Capital Vote in 2016 and 2017.