

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Ministry for Home Affairs and National Security

## Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	4,516,878	4,334,000	<b>3,662,000</b>
<i>Operational and Maintenance Expenses</i>	1,187,728	912,000	<b>753,000</b>
<i>Programmes and Initiatives</i>	13,803,138	13,518,000	<b>14,508,000</b>
<i>Contributions to Government Entities</i>	3,590,582	1,880,000	<b>1,486,000</b>

**TOTAL VOTE**

23,098,326	20,644,000	<b>20,409,000</b>
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**Personal Emoluments**

11 Holders of Political Office	69,656	45,330	<b>46,519</b>
12 Salaries and Wages	3,320,329	2,930,000	<b>2,350,000</b>
13 Bonus	47,180	35,000	<b>30,000</b>
14 Income Supplement	34,771	31,000	<b>26,000</b>
15 Social Security Contributions	258,386	277,670	<b>223,481</b>
16 Allowances	768,951	1,000,000	<b>973,000</b>
17 Overtime	17,605	15,000	<b>13,000</b>

*Total Personal Emoluments*

4,516,878	4,334,000	<b>3,662,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	156,626	193,000	<b>137,000</b>
22 Materials and Supplies	98,772	60,000	<b>50,000</b>
23 Repair and Upkeep	34,659	25,000	<b>15,000</b>
24 Rent	30,238	21,000	<b>62,000</b>
25 International Memberships	4,624	45,000	<b>40,000</b>
26 Office Services	108,657	60,000	<b>44,000</b>
27 Transport	99,775	105,000	<b>100,000</b>
28 Travel	129,740	110,000	<b>110,000</b>
29 Information Services	12,425	12,000	<b>12,000</b>
30 Contractual Services	175,445	180,000	<b>70,000</b>
31 Professional Services	37,583	40,000	<b>30,000</b>
32 Training	950	8,000	<b>8,000</b>
33 Hospitality	11,073	20,000	<b>18,000</b>
34 Incidental Expenses	2,744	3,000	<b>3,000</b>
40 Improvements to Property	174,054	10,000	<b>10,000</b>
41 Equipment	110,363	20,000	<b>44,000</b>

*Total Operational and Maintenance Expenses*

1,187,728	912,000	<b>753,000</b>
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5192 Broadcasters' Scholarship	0	3,000	<b>3,000</b>
5214 Airport Security Committee	29,999	30,000	<b>30,000</b>
5380 Third Country Nationals	6,241,000	6,200,000	<b>6,450,000</b>
5389 Public Service Obligation - PBS Ltd	3,221,000	3,200,000	<b>3,400,000</b>
5421 Detention Service	3,299,981	2,800,000	<b>3,650,000</b>
5511 European Migration Network	4,439	5,000	<b>5,000</b>
5570 ESDP Civilian and Military Missions	25,000	40,000	<b>40,000</b>
5605 InfoSec	19,999	20,000	<b>20,000</b>
5606 Prevention of Trafficking in Persons	25,800	40,000	<b>20,000</b>
5641 Film Fund	159,637	250,000	<b>250,000</b>
5678 Office of the Regulator, Individual Investment Programme [Identity Management]	68,187	80,000	<b>80,000</b>
5734 Agreement with Emigrants Commission	---	400,000	<b>400,000</b>
5735 Broadcasting Orchestra	---	100,000	<b>100,000</b>
5781 Broadcasting Training Academy	---	---	<b>60,000</b>
[Restructuring of Public Broadcasting Services]	131,890	100,000	---
[European Asylum Support Office (Malta Funds)]	406,692	250,000	---
[Compensation to Victims of Crime]	20,000	---	---
[Justice Unit]	94,514	---	---
[Justice Reform Commission]	55,000	---	---
<i>Total Programmes and Initiatives</i>	13,803,138	13,518,000	<b>14,508,000</b>
<b><i>Contributions to Government Entities</i></b>			
6027 Commissioner for Refugees Office	749,317	600,000	<b>600,000</b>
6042 Expenses of the Broadcasting Authority	582,350	620,000	<b>583,000</b>
6783 Malta Film Commission	291,000	310,000	<b>303,000</b>
[National Security Accreditation Authority]	59,310	100,000	---
[Identity Malta Agency]	---	250,000	---
[Academy for Criminal Justice]	50,000	---	---
[Malta Arbitration Centre]	60,000	---	---
[Permanent Commission Against Corruption]	24,911	---	---
[Mediation Centre]	25,000	---	---
[Attorney General's Office]	1,748,694	---	---
<i>Total Contributions to Government Entities</i>	3,590,582	1,880,000	<b>1,486,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	23,098,326	20,644,000	<b>20,409,000</b>

NOTE

Expenses of the Broadcasting Authority (€583,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Ministry for Home Affairs and National Security

## Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	<b>Estimate 2015</b>
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	46,519	---	---	<b>46,519</b>
12 Salaries and Wages	405,000	1,945,000	---	<b>2,350,000</b>
13 Bonus	6,000	24,000	---	<b>30,000</b>
14 Income Supplement	5,000	21,000	---	<b>26,000</b>
15 Social Security Contributions	45,481	178,000	---	<b>223,481</b>
16 Allowances	120,000	773,000	80,000	<b>973,000</b>
17 Overtime	6,000	7,000	---	<b>13,000</b>
	<b>634,000</b>	<b>2,948,000</b>	<b>80,000</b>	<b>3,662,000</b>

***Operational and Maintenance Expenses***

21 Utilities	54,000	78,000	5,000	<b>137,000</b>
22 Materials and Supplies	18,800	30,200	1,000	<b>50,000</b>
23 Repair and Upkeep	2,500	10,500	2,000	<b>15,000</b>
24 Rent	2,000	60,000	---	<b>62,000</b>
25 International Memberships	2,000	38,000	---	<b>40,000</b>
26 Office Services	11,000	31,000	2,000	<b>44,000</b>
27 Transport	27,000	73,000	---	<b>100,000</b>
28 Travel	46,000	56,000	8,000	<b>110,000</b>
29 Information Services	6,000	6,000	---	<b>12,000</b>
30 Contractual Services	15,000	51,000	4,000	<b>70,000</b>
31 Professional Services	5,000	14,000	11,000	<b>30,000</b>
32 Training	1,000	5,000	2,000	<b>8,000</b>
33 Hospitality	7,000	10,000	1,000	<b>18,000</b>
34 Incidental Expenses	1,000	2,000	---	<b>3,000</b>
40 Improvements to Property	2,000	8,000	---	<b>10,000</b>
41 Equipment	10,000	20,000	14,000	<b>44,000</b>
	<b>210,300</b>	<b>492,700</b>	<b>50,000</b>	<b>753,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Research and Development	Estimate 2015
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
5192 Broadcasters' Scholarship	---	3,000	---	<b>3,000</b>
5214 Airport Security Committee	---	30,000	---	<b>30,000</b>
5380 Third Country Nationals	---	6,450,000	---	<b>6,450,000</b>
5389 Public Service Obligation - PBS Ltd	---	3,400,000	---	<b>3,400,000</b>
5421 Detention Service	---	3,650,000	---	<b>3,650,000</b>
5511 European Migration Network	---	5,000	---	<b>5,000</b>
5570 ESDP Civilian and Military Missions	---	40,000	---	<b>40,000</b>
5605 InfoSec	---	20,000	---	<b>20,000</b>
5606 Prevention of Trafficking in Persons	---	20,000	---	<b>20,000</b>
5641 Film Fund	---	250,000		<b>250,000</b>
5678 Office of the Regulator, Individual Investment Programme [Identity Management]	---	80,000	---	<b>80,000</b>
5734 Agreement with Emigrants Commission	---	400,000	---	<b>400,000</b>
5735 Broadcasting Orchestra	---	100,000	---	<b>100,000</b>
5781 Broadcasting Training Academy	---	60,000	---	<b>60,000</b>
	---	14,508,000	---	<b>14,508,000</b>
<b><i>Contributions to Government Entities</i></b>				
6027 Commissioner for Refugees Office	---	600,000	---	<b>600,000</b>
6042 Expenses of the Broadcasting Authority	---	583,000	---	<b>583,000</b>
6783 Malta Film Commission	---	303,000	---	<b>303,000</b>
	---	1,486,000	---	<b>1,486,000</b>
<b>TOTAL COST CENTRE</b>	844,300	19,434,700	130,000	<b>20,409,000</b>

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Armed Forces of Malta

## Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	33,230,636	34,149,000	<b>35,020,000</b>
<i>Operational and Maintenance Expenses</i>	6,266,979	6,582,000	<b>6,982,000</b>
<i>Programmes and Initiatives</i>	239,817	340,000	<b>313,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

	39,737,432	41,071,000	<b>42,315,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	25,964,112	27,000,000	<b>27,780,000</b>
13 Bonus	444,047	471,000	<b>480,000</b>
14 Income Supplement	394,376	423,000	<b>430,000</b>
15 Social Security Contributions	2,609,797	2,565,000	<b>2,640,000</b>
16 Allowances	3,818,304	3,690,000	<b>3,690,000</b>
17 Overtime	---	---	---

*Total Personal Emoluments*

	33,230,636	34,149,000	<b>35,020,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	1,163,321	1,190,000	<b>1,190,000</b>
22 Materials and Supplies	1,436,572	1,600,000	<b>1,700,000</b>
23 Repair and Upkeep	1,140,317	1,050,000	<b>1,050,000</b>
24 Rent	313,120	371,000	<b>371,000</b>
25 International Memberships	4,785	5,000	<b>5,000</b>
26 Office Services	63,406	64,000	<b>64,000</b>
27 Transport	1,483,646	1,500,000	<b>1,800,000</b>
28 Travel	173,643	160,000	<b>160,000</b>
29 Information Services	2,924	3,000	<b>3,000</b>
30 Contractual Services	83,329	175,000	<b>175,000</b>
31 Professional Services	92,230	95,000	<b>95,000</b>
32 Training	294,065	340,000	<b>340,000</b>
33 Hospitality	11,371	10,000	<b>10,000</b>
34 Incidental Expenses	1,289	6,000	<b>6,000</b>
40 Improvements to Property	0	10,000	<b>10,000</b>
41 Equipment	2,961	3,000	<b>3,000</b>

*Total Operational and Maintenance Expenses*

	6,266,979	6,582,000	<b>6,982,000</b>
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5007 <u>Common Security and Defence Policy</u>	219,209	230,000	<b>285,000</b>
5333 <u>Reserve Forces</u>	20,608	28,000	<b>28,000</b>
<u>[Malta International Airshow]</u>	---	12,000	---
<u>[AFM Participation in Overseas Festivals]</u>	---	70,000	---
<i>Total Programmes and Initiatives</i>	239,817	340,000	<b>313,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	39,737,432	41,071,000	<b>42,315,000</b>

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Police

## Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	47,443,800	48,735,000	<b>49,830,000</b>
<i>Operational and Maintenance Expenses</i>	4,255,662	4,373,000	<b>4,403,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	51,699,462	53,108,000	<b>54,233,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	33,157,309	35,000,000	<b>36,000,000</b>
13 Bonus	543,742	560,000	<b>560,000</b>
14 Income Supplement	491,692	500,000	<b>500,000</b>
15 Social Security Contributions	3,282,096	3,325,000	<b>3,420,000</b>
16 Allowances	8,606,200	8,500,000	<b>8,500,000</b>
17 Overtime	1,362,761	850,000	<b>850,000</b>
<i>Total Personal Emoluments</i>	47,443,800	48,735,000	<b>49,830,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	1,263,361	1,350,000	<b>1,350,000</b>
22 Materials and Supplies	750,318	820,000	<b>850,000</b>
23 Repair and Upkeep	44,550	37,000	<b>37,000</b>
24 Rent	326,154	326,000	<b>326,000</b>
25 International Memberships	15,444	20,000	<b>20,000</b>
26 Office Services	187,962	172,000	<b>172,000</b>
27 Transport	1,223,898	1,150,000	<b>1,150,000</b>
28 Travel	220,268	240,000	<b>240,000</b>
29 Information Services	0	1,000	<b>1,000</b>
30 Contractual Services	138,987	185,000	<b>185,000</b>
31 Professional Services	---	---	---
32 Training	22,532	41,000	<b>41,000</b>
33 Hospitality	7,314	4,000	<b>4,000</b>
34 Incidental Expenses	30,288	20,000	<b>20,000</b>
40 Improvements to Property	2,947	3,000	<b>3,000</b>
41 Equipment	21,639	4,000	<b>4,000</b>
<i>Total Operational and Maintenance Expenses</i>	4,255,662	4,373,000	<b>4,403,000</b>
<b>TOTAL POLICE</b>	51,699,462	53,108,000	<b>54,233,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Commissioner's	Security and	Field
	Office	Immigration	Operations
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	380,000	3,164,000	30,670,000
13 Bonus	7,000	60,000	459,000
14 Income Supplement	5,000	56,000	409,000
15 Social Security Contributions	32,000	302,000	2,917,000
16 Allowances	81,000	1,054,000	7,052,000
17 Overtime	---	---	---
	505,000	4,636,000	41,507,000
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	---	---	---
22 Materials and Supplies	---	16,000	204,000
23 Repair and Upkeep	---	5,000	10,000
24 Rent	---	---	---
25 International Memberships	20,000	---	---
26 Office Services	---	---	---
27 Transport	---	---	---
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	8,000	28,000	29,000
31 Professional Services	---	---	---
32 Training	2,000	3,000	3,000
33 Hospitality	4,000	---	---
34 Incidental Expenses	---	---	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	34,000	52,000	246,000
<b><i>TOTAL COST CENTRE</i></b>	539,000	4,688,000	41,753,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2015 €
	Administration €	Academy for Criminal Justice €	
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,539,000	247,000	<b>36,000,000</b>
13 Bonus	30,000	4,000	<b>560,000</b>
14 Income Supplement	28,000	2,000	<b>500,000</b>
15 Social Security Contributions	144,000	25,000	<b>3,420,000</b>
16 Allowances	274,000	39,000	<b>8,500,000</b>
17 Overtime	850,000	---	<b>850,000</b>
	<b>2,865,000</b>	<b>317,000</b>	<b>49,830,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	1,350,000	---	<b>1,350,000</b>
22 Materials and Supplies	611,000	19,000	<b>850,000</b>
23 Repair and Upkeep	20,000	2,000	<b>37,000</b>
24 Rent	326,000	---	<b>326,000</b>
25 International Memberships	---	---	<b>20,000</b>
26 Office Services	172,000	---	<b>172,000</b>
27 Transport	1,150,000	---	<b>1,150,000</b>
28 Travel	240,000	---	<b>240,000</b>
29 Information Services	1,000	---	<b>1,000</b>
30 Contractual Services	120,000	---	<b>185,000</b>
31 Professional Services	---	---	---
32 Training	4,000	29,000	<b>41,000</b>
33 Hospitality	---	---	<b>4,000</b>
34 Incidental Expenses	20,000	---	<b>20,000</b>
40 Improvements to Property	3,000	---	<b>3,000</b>
41 Equipment	4,000	---	<b>4,000</b>
	<b>4,021,000</b>	<b>50,000</b>	<b>4,403,000</b>
<b>TOTAL COST CENTRE</b>	<b>6,886,000</b>	<b>367,000</b>	<b>54,233,000</b>

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Correctional Services

## Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	6,471,159	5,818,000	<b>6,266,000</b>
<i>Operational and Maintenance Expenses</i>	2,178,919	2,193,000	<b>2,193,000</b>
<i>Programmes and Initiatives</i>	771,696	863,000	<b>863,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

	9,421,774	8,874,000	<b>9,322,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,242,330	3,300,000	<b>3,845,000</b>
13 Bonus	53,710	56,000	<b>56,000</b>
14 Income Supplement	45,739	50,000	<b>50,000</b>
15 Social Security Contributions	317,000	314,000	<b>367,000</b>
16 Allowances	1,046,380	1,048,000	<b>1,048,000</b>
17 Overtime	1,766,000	1,050,000	<b>900,000</b>
<i>Total Personal Emoluments</i>	6,471,159	5,818,000	<b>6,266,000</b>

**Operational and Maintenance Expenses**

21 Utilities	792,018	855,000	<b>855,000</b>
22 Materials and Supplies	1,149,460	1,150,000	<b>1,150,000</b>
23 Repair and Upkeep	20,763	21,000	<b>21,000</b>
24 Rent	33,000	33,000	<b>33,000</b>
25 International Memberships	---	---	---
26 Office Services	22,764	12,000	<b>12,000</b>
27 Transport	37,865	35,000	<b>35,000</b>
28 Travel	1,000	1,000	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	69,242	53,000	<b>53,000</b>
31 Professional Services	---	---	---
32 Training	1,999	2,000	<b>2,000</b>
33 Hospitality	2,000	2,000	<b>2,000</b>
34 Incidental Expenses	21,138	1,000	<b>1,000</b>
40 Improvements to Property	7,670	8,000	<b>8,000</b>
41 Equipment	20,000	20,000	<b>20,000</b>
<i>Total Operational and Maintenance Expenses</i>	2,178,919	2,193,000	<b>2,193,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5054 Gratuities to Inmates	204,990	180,000	<b>180,000</b>
5243 Medical Group Practice	253,253	250,000	<b>250,000</b>
5258 Grant to Welcome Home	11,000	11,000	<b>11,000</b>
5292 Drug Rehabilitation Programme for Addicted Inmates	179,001	290,000	<b>290,000</b>
5293 Payments to Inmates for Productive Work	77,606	75,000	<b>75,000</b>
5309 Grant to Prison Fellowship Malta	7,000	7,000	<b>7,000</b>
5310 Education and Training for Inmates	38,846	50,000	<b>50,000</b>
<i>Total Programmes and Initiatives</i>	771,696	863,000	<b>863,000</b>
<b>TOTAL CORRECTIONAL SERVICES</b>	9,421,774	8,874,000	<b>9,322,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	789,418	651,000	<b>817,000</b>
<i>Operational and Maintenance Expenses</i>	67,494	112,000	<b>112,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>856,912</b>	<b>763,000</b>	<b>929,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	658,281	550,000	<b>656,000</b>
13 Bonus	9,187	9,000	<b>9,000</b>
14 Income Supplement	7,799	4,000	<b>8,000</b>
15 Social Security Contributions	60,758	52,000	<b>63,000</b>
16 Allowances	51,411	34,000	<b>79,000</b>
17 Overtime	1,982	2,000	<b>2,000</b>
<i>Total Personal Emoluments</i>	<b>789,418</b>	<b>651,000</b>	<b>817,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	15,297	14,000	<b>14,000</b>
22 Materials and Supplies	14,187	24,000	<b>20,000</b>
23 Repair and Upkeep	4,690	10,000	<b>10,000</b>
24 Rent	---	---	---
25 International Memberships	3,099	5,000	<b>5,000</b>
26 Office Services	3,583	6,000	<b>5,000</b>
27 Transport	5,264	7,000	<b>6,000</b>
28 Travel	6,675	6,000	<b>5,000</b>
29 Information Services	424	4,000	<b>3,000</b>
30 Contractual Services	3,884	16,000	<b>14,000</b>
31 Professional Services	2,168	4,000	<b>3,000</b>
32 Training	2,860	3,000	<b>3,000</b>
33 Hospitality	1,911	2,000	<b>2,000</b>
34 Incidental Expenses	1,200	2,000	<b>2,000</b>
40 Improvements to Property	316	5,000	<b>8,000</b>
41 Equipment	1,936	4,000	<b>12,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>67,494</b>	<b>112,000</b>	<b>112,000</b>
<b>TOTAL PROBATION AND PAROLE</b>	<b>856,912</b>	<b>763,000</b>	<b>929,000</b>

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Civil Protection

## Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	3,628,969	3,630,000	<b>3,960,000</b>
<i>Operational and Maintenance Expenses</i>	669,169	826,000	<b>846,000</b>
<i>Programmes and Initiatives</i>	53,918	54,000	<b>54,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

4,352,056	4,510,000	<b>4,860,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,261,137	2,500,000	<b>2,761,000</b>
13 Bonus	34,399	38,000	<b>46,000</b>
14 Income Supplement	31,023	34,000	<b>41,000</b>
15 Social Security Contributions	219,375	238,000	<b>262,000</b>
16 Allowances	570,995	520,000	<b>550,000</b>
17 Overtime	512,040	300,000	<b>300,000</b>

*Total Personal Emoluments*

3,628,969	3,630,000	<b>3,960,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	151,836	300,000	<b>300,000</b>
22 Materials and Supplies	141,371	160,000	<b>180,000</b>
23 Repair and Upkeep	49,949	65,000	<b>65,000</b>
24 Rent	49,036	37,000	<b>37,000</b>
25 International Memberships	0	5,000	<b>5,000</b>
26 Office Services	6,120	5,000	<b>5,000</b>
27 Transport	177,059	190,000	<b>190,000</b>
28 Travel	23,431	22,000	<b>22,000</b>
29 Information Services	0	1,000	<b>1,000</b>
30 Contractual Services	11,258	19,000	<b>19,000</b>
31 Professional Services	21,723	4,000	<b>4,000</b>
32 Training	0	2,000	<b>2,000</b>
33 Hospitality	130	1,000	<b>1,000</b>
34 Incidental Expenses	1,996	2,000	<b>2,000</b>
40 Improvements to Property	1,014	3,000	<b>3,000</b>
41 Equipment	34,246	10,000	<b>10,000</b>

*Total Operational and Maintenance Expenses*

669,169	826,000	<b>846,000</b>
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5291 Grant to Red Cross Society	14,000	14,000	<b>14,000</b>
5308 Life Guard Service at Sea	39,918	40,000	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	53,918	54,000	<b>54,000</b>
<b>TOTAL CIVIL PROTECTION</b>	4,352,056	4,510,000	<b>4,860,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Land and Public Registry Division

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	2,579,853	2,588,000	---
<i>Operational and Maintenance Expenses</i>	464,097	449,000	---
<i>Programmes and Initiatives</i>	799,400	850,000	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>3,843,350</b>	<b>3,887,000</b>	<b>---</b>
<b>Personal Emoluments</b>			
[Holders of Political Office	---	---	---
[Salaries and Wages	2,141,095	2,170,000	---
[Bonus	34,109	35,000	---
[Income Supplement	31,816	32,000	---
[Social Security Contributions	203,118	206,000	---
[Allowances	119,847	105,000	---
[Overtime	49,867	40,000	---
<i>Total Personal Emoluments</i>	<i>2,579,853</i>	<i>2,588,000</i>	<i>---</i>
<b>Operational and Maintenance Expenses</b>			
[Utilities	93,127	90,000	---
[Materials and Supplies	17,075	18,000	---
[Repair and Upkeep	8,534	10,000	---
[Rent	26,826	22,000	---
[International Memberships	---	---	---
[Office Services	75,897	65,000	---
[Transport	10,554	10,000	---
[Travel	4,100	4,000	---
[Information Services	7,667	15,000	---
[Contractual Services	170,013	170,000	---
[Professional Services	10,586	25,000	---
[Training	0	5,000	---
[Hospitality	606	1,000	---
[Incidental Expenses	2,381	4,000	---
[Improvements to Property	11,637	5,000	---
[Equipment	25,092	5,000	---
<i>Total Operational and Maintenance Expenses</i>	<i>464,097</i>	<i>449,000</i>	<i>---</i>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Land and Public Registry Division (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
<u>[Passport Booklets]</u>	799,400	850,000	---
<i>Total Programmes and Initiatives</i>	<u>799,400</u>	<u>850,000</u>	<u>---</u>
<b>TOTAL [LAND AND PUBLIC REGISTRY DIVISION]</b>	<u>3,843,350</u>	<u>3,887,000</u>	<u>---</u>

NOTE

Land and Public Registry Division is incorporated within Identity Malta Agency.