

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

TOTAL VOTE	23,098,326	20,644,000	20,409,000
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Personal Emoluments

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

<i>Total Personal Emoluments</i>	4,516,878	4,334,000	3,662,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	1,187,728	912,000	753,000
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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
	€	€	€
<i>Programmes and Initiatives</i>			
5192 Broadcasters' Scholarship	0	3,000	3,000
5214 Airport Security Committee	29,999	30,000	30,000
5380 Third Country Nationals	6,241,000	6,200,000	6,450,000
5389 Public Service Obligation - PBS Ltd	3,221,000	3,200,000	3,400,000
5421 Detention Service	3,299,981	2,800,000	3,650,000
5511 European Migration Network	4,439	5,000	5,000
5570 ESDP Civilian and Military Missions	25,000	40,000	40,000
5605 InfoSec	19,999	20,000	20,000
5606 Prevention of Trafficking in Persons	25,800	40,000	20,000
5641 Film Fund	159,637	250,000	250,000
5678 Office of the Regulator, Individual Investment Programme [Identity Management]	68,187	80,000	80,000
5734 Agreement with Emigrants Commission	---	400,000	400,000
5735 Broadcasting Orchestra	---	100,000	100,000
5781 Broadcasting Training Academy	---	---	60,000
[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	14,508,000
<i>Contributions to Government Entities</i>			
6027 Commissioner for Refugees Office	749,317	600,000	600,000
6042 Expenses of the Broadcasting Authority	582,350	620,000	583,000
6783 Malta Film Commission	291,000	310,000	303,000
[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	1,486,000
<i>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</i>	23,098,326	20,644,000	20,409,000

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	Estimate 2015
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€

Personal Emoluments

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

Operational and Maintenance Expenses

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

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

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	35,020,000
<i>Operational and Maintenance Expenses</i>	6,266,979	6,582,000	6,982,000
<i>Programmes and Initiatives</i>	239,817	340,000	313,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	39,737,432	41,071,000	42,315,000
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Personal Emoluments

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

<i>Total Personal Emoluments</i>	33,230,636	34,149,000	35,020,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	6,266,979	6,582,000	6,982,000
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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
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	219,209	230,000	285,000
5333 Reserve Forces	20,608	28,000	28,000
[Malta International Airshow	---	12,000	---
[AFM Participation in Overseas Festivals	---	70,000	---
<i>Total Programmes and Initiatives</i>	239,817	340,000	313,000
TOTAL ARMED FORCES OF MALTA	39,737,432	41,071,000	42,315,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 24 Recurrent

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

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Commissioner's Office €	02 Security and Immigration €	03 Field Operations €
<i>Personal Emoluments</i>			
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
<i>Operational and Maintenance Expenses</i>			
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
<i>TOTAL COST CENTRE</i>	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	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,539,000	247,000	36,000,000
13 Bonus	30,000	4,000	560,000
14 Income Supplement	28,000	2,000	500,000
15 Social Security Contributions	144,000	25,000	3,420,000
16 Allowances	274,000	39,000	8,500,000
17 Overtime	850,000	---	850,000
	2,865,000	317,000	49,830,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,350,000	---	1,350,000
22 Materials and Supplies	611,000	19,000	850,000
23 Repair and Upkeep	20,000	2,000	37,000
24 Rent	326,000	---	326,000
25 International Memberships	---	---	20,000
26 Office Services	172,000	---	172,000
27 Transport	1,150,000	---	1,150,000
28 Travel	240,000	---	240,000
29 Information Services	1,000	---	1,000
30 Contractual Services	120,000	---	185,000
31 Professional Services	---	---	---
32 Training	4,000	29,000	41,000
33 Hospitality	---	---	4,000
34 Incidental Expenses	20,000	---	20,000
40 Improvements to Property	3,000	---	3,000
41 Equipment	4,000	---	4,000
	4,021,000	50,000	4,403,000
<i>TOTAL COST CENTRE</i>	6,886,000	367,000	54,233,000

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	6,266,000
<i>Operational and Maintenance Expenses</i>	2,178,919	2,193,000	2,193,000
<i>Programmes and Initiatives</i>	771,696	863,000	863,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	9,421,774	8,874,000	9,322,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,242,330	3,300,000	3,845,000
13 Bonus	53,710	56,000	56,000
14 Income Supplement	45,739	50,000	50,000
15 Social Security Contributions	317,000	314,000	367,000
16 Allowances	1,046,380	1,048,000	1,048,000
17 Overtime	1,766,000	1,050,000	900,000

<i>Total Personal Emoluments</i>	6,471,159	5,818,000	6,266,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	2,178,919	2,193,000	2,193,000
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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
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	204,990	180,000	180,000
5243 Medical Group Practice	253,253	250,000	250,000
5258 Grant to Welcome Home	11,000	11,000	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	179,001	290,000	290,000
5293 Payments to Inmates for Productive Work	77,606	75,000	75,000
5309 Grant to Prison Fellowship Malta	7,000	7,000	7,000
5310 Education and Training for Inmates	38,846	50,000	50,000
<i>Total Programmes and Initiatives</i>	771,696	863,000	863,000
<i>TOTAL CORRECTIONAL SERVICES</i>	9,421,774	8,874,000	9,322,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 26 Recurrent

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

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

TOTAL VOTE	4,352,056	4,510,000	4,860,000
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Personal Emoluments

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

<i>Total Personal Emoluments</i>	3,628,969	3,630,000	3,960,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	669,169	826,000	846,000
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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
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	14,000	14,000	14,000
5308 Life Guard Service at Sea	39,918	40,000	40,000
<i>Total Programmes and Initiatives</i>	53,918	54,000	54,000
<i>TOTAL CIVIL PROTECTION</i>	4,352,056	4,510,000	4,860,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Land and Public Registry Division

Recurrent

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

<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>	---	---	---

TOTAL VOTE	3,843,350	3,887,000	---
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Personal Emoluments

[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>	2,579,853	2,588,000	---
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Operational and Maintenance Expenses

[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>	464,097	449,000	---
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Land and Public Registry Division (continued)]

Recurrent

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

NOTE

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