

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,164,415	4,312,000	4,533,000
<i>Operational and Maintenance Expenses</i>	1,283,648	974,000	915,000
<i>Programmes and Initiatives</i>	6,118,320	5,368,000	4,768,000
<i>Contributions to Government Entities</i>	2,950,552	3,000,000	3,500,000

TOTAL VOTE

14,516,935	13,654,000	13,716,000
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Personal Emoluments

11 Holders of Political Office	47,709	47,800	49,261
12 Salaries and Wages	2,729,338	2,942,000	3,113,739
13 Bonus	30,171	30,000	30,000
14 Income Supplement	25,894	26,000	26,000
15 Social Security Contributions	205,283	280,200	296,000
16 Allowances	1,103,935	973,000	1,000,000
17 Overtime	22,085	13,000	18,000

Total Personal Emoluments

4,164,415	4,312,000	4,533,000
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Operational and Maintenance Expenses

21 Utilities	141,095	137,000	137,000
22 Materials and Supplies	70,576	70,000	70,000
23 Repair and Upkeep	9,732	15,000	15,000
24 Rent	95,065	62,000	62,000
25 International Memberships	19,072	27,000	27,000
26 Office Services	55,836	55,000	55,000
27 Transport	86,786	100,000	100,000
28 Travel	209,894	303,000	210,000
29 Information Services	273,815	12,000	50,000
30 Contractual Services	111,497	80,000	80,000
31 Professional Services	49,244	30,000	50,000
32 Training	6,825	8,000	8,000
33 Hospitality	24,162	18,000	18,000
34 Incidental Expenses	5,788	3,000	3,000
40 Improvements to Property	59,519	10,000	10,000
41 Equipment	64,742	44,000	20,000

Total Operational and Maintenance Expenses

1,283,648	974,000	915,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5214 Airport Security Committee	25,255	30,000	30,000
5421 Detention Service	5,162,643	4,200,000	3,700,000
5511 European Migration Network	3,620	5,000	5,000
5570 ESDP Civilian and Military Missions	27,236	40,000	40,000
5605 InfoSec	20,000	20,000	20,000
5606 Prevention of Trafficking in Persons	14,793	20,000	20,000
5734 Agreement with Emigrants Commission	376,894	400,000	400,000
5855 Peace Laboratory	15,000	15,000	15,000
5856 Academy for Disciplined Forces	462,001	487,000	487,000
5888 Insurance Cover for Disciplined Forces	---	1,000	1,000
5889 National Crime Prevention Strategy	---	50,000	50,000
[Office of the Regulator, Individual Investment Programme	10,878	---	---
[EU Presidency 2017	---	100,000	---
<i>Total Programmes and Initiatives</i>	6,118,320	5,368,000	4,768,000
<i>Contributions to Government Entities</i>			
6027 Commissioner for Refugees Office	950,552	1,000,000	1,000,000
6824 Agency for Welfare of Asylum Seekers	2,000,000	2,000,000	2,500,000
<i>Total Contributions to Government Entities</i>	2,950,552	3,000,000	3,500,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	14,516,935	13,654,000	13,716,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2018
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	49,261	---	---	49,261
12 Salaries and Wages	469,739	2,644,000	---	3,113,739
13 Bonus	6,000	24,000	---	30,000
14 Income Supplement	5,000	21,000	---	26,000
15 Social Security Contributions	47,000	249,000	---	296,000
16 Allowances	120,000	800,000	80,000	1,000,000
17 Overtime	6,000	12,000	---	18,000
	703,000	3,750,000	80,000	4,533,000

Operational and Maintenance Expenses

21 Utilities	54,000	78,000	5,000	137,000
22 Materials and Supplies	26,000	42,000	2,000	70,000
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	25,000	---	27,000
26 Office Services	13,000	39,000	3,000	55,000
27 Transport	27,000	73,000	---	100,000
28 Travel	95,000	100,000	15,000	210,000
29 Information Services	30,000	20,000	---	50,000
30 Contractual Services	17,000	58,000	5,000	80,000
31 Professional Services	5,000	34,000	11,000	50,000
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	5,000	10,000	5,000	20,000
	289,500	574,500	51,000	915,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Research and Development €	Estimate 2018 €
<i>Programmes and Initiatives</i>				
5214 Airport Security Committee	---	30,000	---	30,000
5421 Detention Service	---	3,700,000	---	3,700,000
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
5734 Agreement with Emigrants Commission	---	400,000	---	400,000
5855 Peace Laboratory	---	15,000	---	15,000
5856 Academy for Disciplined Forces	---	487,000	---	487,000
5888 Insurance Cover for Disciplined Forces	---	1,000	---	1,000
5889 National Crime Prevention Strategy	---	50,000	---	50,000
	---	4,768,000	---	4,768,000
<i>Contributions to Government Entities</i>				
6027 Commissioner for Refugees Office	---	1,000,000	---	1,000,000
6824 Agency for Welfare of Asylum Seekers	---	2,500,000	---	2,500,000
	---	3,500,000	---	3,500,000
<i>TOTAL COST CENTRE</i>	992,500	12,592,500	131,000	13,716,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	39,320,644	41,639,000	43,153,000
<i>Operational and Maintenance Expenses</i>	6,676,295	7,542,000	8,047,000
<i>Programmes and Initiatives</i>	311,842	378,000	428,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

46,308,781	49,559,000	51,628,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	30,465,267	32,200,000	33,920,000
13 Bonus	478,426	480,000	480,000
14 Income Supplement	424,109	430,000	430,000
15 Social Security Contributions	2,868,802	3,059,000	3,223,000
16 Allowances	5,084,040	5,470,000	5,100,000
17 Overtime	---	---	---

Total Personal Emoluments

39,320,644	41,639,000	43,153,000
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Operational and Maintenance Expenses

21 Utilities	898,867	1,000,000	1,000,000
22 Materials and Supplies	1,250,432	1,900,000	2,000,000
23 Repair and Upkeep	1,129,225	1,150,000	1,300,000
24 Rent	371,000	371,000	371,000
25 International Memberships	4,200	5,000	5,000
26 Office Services	61,357	64,000	64,000
27 Transport	1,778,507	1,900,000	1,900,000
28 Travel	159,526	200,000	160,000
29 Information Services	2,804	3,000	3,000
30 Contractual Services	160,478	200,000	200,000
31 Professional Services	113,045	95,000	120,000
32 Training	422,164	630,000	900,000
33 Hospitality	8,944	10,000	10,000
34 Incidental Expenses	307,800	6,000	6,000
40 Improvements to Property	4,973	5,000	5,000
41 Equipment	2,973	3,000	3,000

Total Operational and Maintenance Expenses

6,676,295	7,542,000	8,047,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	284,248	350,000	400,000
5333 Reserve Forces	27,594	28,000	28,000
<i>Total Programmes and Initiatives</i>	311,842	378,000	428,000
TOTAL ARMED FORCES OF MALTA	46,308,781	49,559,000	51,628,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	53,603,637	54,632,000	56,782,000
<i>Operational and Maintenance Expenses</i>	4,117,511	4,319,000	4,593,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	57,721,148	58,951,000	61,375,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	37,523,339	39,500,000	41,420,000
13 Bonus	514,553	586,000	586,000
14 Income Supplement	520,129	526,000	526,000
15 Social Security Contributions	3,716,580	3,753,000	3,935,000
16 Allowances	8,793,551	8,467,000	9,500,000
17 Overtime	2,535,485	1,800,000	815,000
<i>Total Personal Emoluments</i>	53,603,637	54,632,000	56,782,000
Operational and Maintenance Expenses			
21 Utilities	1,112,800	1,300,000	1,300,000
22 Materials and Supplies	680,563	832,000	850,000
23 Repair and Upkeep	30,184	37,000	37,000
24 Rent	325,654	326,000	326,000
25 International Memberships	15,969	20,000	20,000
26 Office Services	190,716	172,000	172,000
27 Transport	1,161,756	1,134,000	1,134,000
28 Travel	321,493	240,000	240,000
29 Information Services	0	1,000	1,000
30 Contractual Services	182,688	185,000	185,000
31 Professional Services	---	---	250,000
32 Training	64,143	41,000	41,000
33 Hospitality	3,828	4,000	10,000
34 Incidental Expenses	21,874	20,000	20,000
40 Improvements to Property	1,897	3,000	3,000
41 Equipment	3,946	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,117,511	4,319,000	4,593,000
TOTAL POLICE	57,721,148	58,951,000	61,375,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Office of the Commissioner €	02 Security and Immigration €	03 Field Operations €	04 Administration €	Estimate 2018 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	409,000	3,570,000	35,443,000	1,998,000	41,420,000
13 Bonus	8,000	63,000	484,000	31,000	586,000
14 Income Supplement	5,000	59,000	433,000	29,000	526,000
15 Social Security Contributions	35,000	341,000	3,412,000	147,000	3,935,000
16 Allowances	91,000	1,183,000	7,919,000	307,000	9,500,000
17 Overtime	---	---	---	815,000	815,000
	548,000	5,216,000	47,691,000	3,327,000	56,782,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	---	---	---	1,300,000	1,300,000
22 Materials and Supplies	---	17,000	217,000	616,000	850,000
23 Repair and Upkeep	---	5,000	10,000	22,000	37,000
24 Rent	---	---	---	326,000	326,000
25 International Memberships	20,000	---	---	---	20,000
26 Office Services	---	---	---	172,000	172,000
27 Transport	---	---	---	1,134,000	1,134,000
28 Travel	---	---	---	240,000	240,000
29 Information Services	---	---	---	1,000	1,000
30 Contractual Services	8,000	28,000	29,000	120,000	185,000
31 Professional Services	---	---	---	250,000	250,000
32 Training	2,000	3,000	3,000	33,000	41,000
33 Hospitality	10,000	---	---	---	10,000
34 Incidental Expenses	---	---	---	20,000	20,000
40 Improvements to Property	---	---	---	3,000	3,000
41 Equipment	---	---	---	4,000	4,000
	40,000	53,000	259,000	4,241,000	4,593,000
<i>TOTAL COST CENTRE</i>	588,000	5,269,000	47,950,000	7,568,000	61,375,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	8,186,094	8,321,000	8,948,000
<i>Operational and Maintenance Expenses</i>	1,945,043	2,292,000	2,314,000
<i>Programmes and Initiatives</i>	1,040,678	1,125,000	1,125,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	11,171,815	11,738,000	12,387,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,290,212	5,300,000	5,599,000
13 Bonus	69,861	62,000	62,000
14 Income Supplement	60,019	55,000	55,000
15 Social Security Contributions	428,146	504,000	532,000
16 Allowances	1,226,694	1,400,000	1,400,000
17 Overtime	2,111,162	1,000,000	1,300,000
<i>Total Personal Emoluments</i>	8,186,094	8,321,000	8,948,000
Operational and Maintenance Expenses			
21 Utilities	653,145	855,000	855,000
22 Materials and Supplies	984,307	1,200,000	1,200,000
23 Repair and Upkeep	35,593	21,000	25,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	23,333	12,000	20,000
27 Transport	28,344	35,000	35,000
28 Travel	2,196	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	82,148	90,000	100,000
31 Professional Services	---	---	---
32 Training	2,398	2,000	2,000
33 Hospitality	771	2,000	2,000
34 Incidental Expenses	20,240	1,000	1,000
40 Improvements to Property	18,573	20,000	20,000
41 Equipment	60,995	20,000	20,000
<i>Total Operational and Maintenance Expenses</i>	1,945,043	2,292,000	2,314,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	180,000	180,000	180,000
5243 Medical Group Practice	434,666	500,000	500,000
5292 Drug Rehabilitation Programme for Addicted Inmates	278,698	290,000	290,000
5293 Payments to Inmates for Productive Work	80,000	80,000	80,000
5310 Education and Training for Inmates	49,314	50,000	50,000
5890 Grants to Non-Government Organisations	---	25,000	25,000
[Grant to Welcome Home	11,000	---	---
[Grant to Prison Fellowship Malta	7,000	---	---
<i>Total Programmes and Initiatives</i>	1,040,678	1,125,000	1,125,000
TOTAL CORRECTIONAL SERVICES	11,171,815	11,738,000	12,387,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	900,812	935,000	966,000
<i>Operational and Maintenance Expenses</i>	176,952	193,000	199,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,077,764	1,128,000	1,165,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	726,622	763,000	791,000
13 Bonus	9,077	9,000	9,000
14 Income Supplement	8,137	8,000	8,000
15 Social Security Contributions	66,903	72,000	75,000
16 Allowances	90,073	81,000	81,000
17 Overtime	0	2,000	2,000
<i>Total Personal Emoluments</i>	900,812	935,000	966,000
Operational and Maintenance Expenses			
21 Utilities	14,100	14,000	14,000
22 Materials and Supplies	8,758	20,000	20,000
23 Repair and Upkeep	4,968	5,000	5,000
24 Rent	100,000	100,000	100,000
25 International Memberships	4,151	5,000	5,000
26 Office Services	4,209	5,000	5,000
27 Transport	5,560	7,000	7,000
28 Travel	6,030	5,000	5,000
29 Information Services	1,000	3,000	3,000
30 Contractual Services	15,803	14,000	18,000
31 Professional Services	6,955	6,000	10,000
32 Training	1,512	3,000	3,000
33 Hospitality	38	2,000	2,000
34 Incidental Expenses	1,868	2,000	2,000
40 Improvements to Property	---	---	---
41 Equipment	2,000	2,000	---
<i>Total Operational and Maintenance Expenses</i>	176,952	193,000	199,000
TOTAL PROBATION AND PAROLE	1,077,764	1,128,000	1,165,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	4,741,231	4,975,000	5,130,000
<i>Operational and Maintenance Expenses</i>	871,000	826,000	996,000
<i>Programmes and Initiatives</i>	52,569	65,000	60,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	5,664,800	5,866,000	6,186,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,992,820	3,278,000	3,327,000
13 Bonus	45,057	46,000	46,000
14 Income Supplement	40,793	41,000	41,000
15 Social Security Contributions	298,556	310,000	316,000
16 Allowances	724,931	700,000	800,000
17 Overtime	639,074	600,000	600,000
<i>Total Personal Emoluments</i>	4,741,231	4,975,000	5,130,000
Operational and Maintenance Expenses			
21 Utilities	159,818	270,000	270,000
22 Materials and Supplies	174,294	180,000	250,000
23 Repair and Upkeep	56,370	65,000	65,000
24 Rent	20,166	37,000	37,000
25 International Memberships	0	5,000	5,000
26 Office Services	5,608	5,000	5,000
27 Transport	170,640	190,000	190,000
28 Travel	113,823	32,000	32,000
29 Information Services	62	1,000	1,000
30 Contractual Services	10,553	19,000	19,000
31 Professional Services	1,402	4,000	4,000
32 Training	127,677	2,000	102,000
33 Hospitality	843	1,000	1,000
34 Incidental Expenses	15,128	2,000	2,000
40 Improvements to Property	2,045	3,000	3,000
41 Equipment	12,571	10,000	10,000
<i>Total Operational and Maintenance Expenses</i>	871,000	826,000	996,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5308 Life Guard Service at Sea	38,569	40,000	25,000
5890 Grants to Non-Government Organisations	---	25,000	35,000
[Grant to Red Cross Society]	14,000	---	---
<i>Total Programmes and Initiatives</i>	52,569	65,000	60,000
TOTAL CIVIL PROTECTION	5,664,800	5,866,000	6,186,000