

Ministry for Home Affairs and National Security

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	1,175	4,988	1,048	5,219	3,875	15,130	11,354
Armed Forces of Malta	2,537	46,668	9,108	428	---	56,204	18,500
Police	2,057	64,144	5,205	---	---	69,349	2,500
Correctional Services	---	10,976	2,308	1,125	---	14,409	1,200
Probation and Parole	---	1,062	202	---	---	1,264	10
Civil Protection	236	5,377	1,172	75	---	6,624	3,500
TOTAL	6,005	133,215	19,043	6,847	3,875	162,980	37,064

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
26 Ministry for Home Affairs and National Security			
<i>Reimbursements</i>			
0499 Miscellaneous reimbursements	0	3,000	3,000
<i>Grants</i>			
0767 EU - Direct [Centrally Managed Funds] Management Funds	0	72,000	154,000
0768 EU - Connecting Europe Facility (2014 - 2020)	---	---	368,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	3,118,071	650,000	650,000
<i>[Licences, Taxes and Fines]</i>			
[Airport operating licence]	0	---	---
<i>[Fees of Office]</i>			
[Participation fees in Departmental tenders]	100	1,000	---
Total Ministry for Home Affairs and National Security	3,118,171	726,000	1,175,000
27 Armed Forces of Malta			
<i>(I1121) Reimbursements</i>			
0416 Services to third parties	357,830	2,437,000	2,437,000
<i>(I1145) Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	24,070	100,000	100,000
<i>[Fees of Office]</i>			
[Participation fees in Departmental tenders]	320	1,000	---
Total Armed Forces of Malta	382,220	2,538,000	2,537,000

NOTE

(a) In 2017 shown under Revenue Vote 35 Ministry for Justice, Culture and Local Government and in 2018 shown under Revenue Vote 05 Office of the Prime Minister.

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY
Ministry for Home Affairs and National Security (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
28 Police			
<i>Licences, Taxes and Fines</i>			
0203 Sporting licences	696,012	1,000,000	1,000,000
0229 Miscellaneous licences	76,568	75,000	75,000
0269 Miscellaneous fines	18,751	45,000	45,000
<i>Fees of Office</i>			
0301 Attestations, certificates, permits, etc.	344,907	496,000	496,000
0332 Fees from visas	7,430	50,000	13,000
[IIP Processing Fees	---	550,000	---
[Participation fees in Departmental tenders	0	1,000	---
<i>Reimbursements</i>			
0416 Services to third parties	141,612	150,000	150,000
0445 Road accident reports	76,143	55,000	60,000
0499 Miscellaneous reimbursements	0	33,000	33,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	173,957	185,000	185,000
Total Police	1,535,380	2,640,000	2,057,000
31 Civil Protection			
<i>Reimbursements</i>			
0416 Services to third parties	191,300	216,000	216,000
0499 Miscellaneous reimbursements	3,953	6,000	20,000
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	1,000	---
Total Civil Protection	195,253	223,000	236,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	5,231,024	6,127,000	6,005,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	3,948,770	4,533,000	4,988,000
<i>Operational and Maintenance Expenses</i>	1,147,004	915,000	1,048,000
<i>Programmes and Initiatives</i>	4,657,272	4,768,000	5,219,000
<i>Contributions to Government Entities</i>	4,047,816	3,500,000	3,875,000

TOTAL VOTE	13,800,862	13,716,000	15,130,000
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Personal Emoluments

11 Holders of Political Office	47,825	49,261	50,055
12 Salaries and Wages	2,372,728	3,113,739	3,315,945
13 Bonus	29,701	30,000	31,000
14 Income Supplement	24,773	26,000	27,000
15 Social Security Contributions	217,106	296,000	315,000
16 Allowances	1,231,043	1,000,000	1,231,000
17 Overtime	25,593	18,000	18,000

<i>Total Personal Emoluments</i>	3,948,770	4,533,000	4,988,000
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Operational and Maintenance Expenses

21 Utilities	148,414	137,000	130,000
22 Materials and Supplies	69,102	70,000	70,000
23 Repair and Upkeep	10,974	15,000	13,000
24 Rent	91,521	62,000	92,000
25 International Memberships	86,816	27,000	90,000
26 Office Services	58,074	55,000	60,000
27 Transport	91,047	100,000	100,000
28 Travel	319,119	210,000	220,000
29 Information Services	36,275	50,000	40,000
30 Contractual Services	84,776	80,000	85,000
31 Professional Services	75,103	50,000	75,000
32 Training	18,171	8,000	15,000
33 Hospitality	25,939	18,000	20,000
34 Incidental Expenses	981	3,000	3,000
40 Improvements to Property	6,957	10,000	10,000
41 Equipment	23,736	20,000	25,000

<i>Total Operational and Maintenance Expenses</i>	1,147,004	915,000	1,048,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5214 Airport Security Committee	28,087	30,000	30,000
5257 National Safety and Security Research Centre	---	---	120,000
5421 Detention Service	3,812,508	3,700,000	4,000,000
5511 European Migration Network	3,965	5,000	5,000
5570 ESDP Civilian and Military Missions	41,104	40,000	70,000
5605 InfoSec	20,000	20,000	20,000
5606 Prevention of Trafficking in Persons	16,389	20,000	16,000
5734 Agreement with Emigrants Commission	362,229	400,000	400,000
5855 Peace Laboratory	15,000	15,000	20,000
5856 Academy for Disciplined Forces	251,111	487,000	487,000
5888 Insurance Cover for Disciplined Forces	0	1,000	1,000
5889 National Crime Prevention Strategy	8,864	50,000	50,000
[EU Presidency 2016	98,015	---	---
<i>Total Programmes and Initiatives</i>	4,657,272	4,768,000	5,219,000
<i>Contributions to Government Entities</i>			
6027 Commissioner for Refugees Office	899,816	1,000,000	1,100,000
6797 National Security Accreditation Authority	[19,647]	[25,000]	25,000
6824 Agency for Welfare of Asylum Seekers	3,148,000	2,500,000	2,750,000
<i>Total Contributions to Government Entities</i>	4,047,816	3,500,000	3,875,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	13,800,862	13,716,000	15,130,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Research and Development	Estimate 2019
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	50,055	---	---	50,055
12 Salaries and Wages	508,100	2,807,845	---	3,315,945
13 Bonus	6,500	24,500	---	31,000
14 Income Supplement	5,000	22,000	---	27,000
15 Social Security Contributions	49,200	265,800	---	315,000
16 Allowances	120,000	1,011,000	100,000	1,231,000
17 Overtime	6,000	12,000	---	18,000
	744,855	4,143,145	100,000	4,988,000

Operational and Maintenance Expenses

21 Utilities	50,000	75,000	5,000	130,000
22 Materials and Supplies	26,000	41,000	3,000	70,000
23 Repair and Upkeep	2,000	10,000	1,000	13,000
24 Rent	2,000	90,000	---	92,000
25 International Memberships	2,000	88,000	---	90,000
26 Office Services	14,000	43,000	3,000	60,000
27 Transport	27,000	67,000	6,000	100,000
28 Travel	95,000	106,000	19,000	220,000
29 Information Services	30,000	10,000	---	40,000
30 Contractual Services	17,000	63,000	5,000	85,000
31 Professional Services	10,000	54,000	11,000	75,000
32 Training	3,000	9,000	3,000	15,000
33 Hospitality	9,000	10,000	1,000	20,000
34 Incidental Expenses	1,000	2,000	---	3,000
40 Improvements to Property	2,000	8,000	---	10,000
41 Equipment	6,000	12,000	7,000	25,000
	296,000	688,000	64,000	1,048,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Research and Development	Estimate 2019
	€	€	€	€
<i>Programmes and Initiatives</i>				
5214 Airport Security Committee	---	30,000	---	30,000
5257 National Safety and Security Research Centre	---	120,000	---	120,000
5421 Detention Service	---	4,000,000	---	4,000,000
5511 European Migration Network	---	5,000	---	5,000
5570 ESDP Civilian and Military Missions	---	70,000	---	70,000
5605 InfoSec	---	20,000	---	20,000
5606 Prevention of Trafficking in Persons	---	16,000	---	16,000
5734 Agreement with Emigrants Commission	---	400,000	---	400,000
5855 Peace Laboratory	---	20,000	---	20,000
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
	---	5,219,000	---	5,219,000
<i>Contributions to Government Entities</i>				
6027 Commissioner for Refugees Office	---	1,100,000	---	1,100,000
6797 National Security Accreditation Authority	---	25,000	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	2,750,000	---	2,750,000
	---	3,875,000	---	3,875,000
<i>TOTAL COST CENTRE</i>	1,040,855	13,925,145	164,000	15,130,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	41,828,814	43,153,000	46,668,000
<i>Operational and Maintenance Expenses</i>	7,973,300	8,047,000	9,108,000
<i>Programmes and Initiatives</i>	377,818	428,000	428,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	50,179,932	51,628,000	56,204,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	31,913,059	33,920,000	36,117,000
13 (E1209) Bonus	486,996	480,000	510,000
14 (E1212) Income Supplement	439,137	430,000	460,000
15 (E1215) Social Security Contributions	3,239,399	3,223,000	3,431,000
16 (E1218) Allowances	5,750,222	5,100,000	6,150,000
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	41,828,814	43,153,000	46,668,000

Operational and Maintenance Expenses

21 (E2303) Utilities	999,585	1,000,000	1,000,000
22 (E2306) Materials and Supplies	1,901,871	2,000,000	2,200,000
23 (E2309) Repair and Upkeep	1,483,388	1,300,000	1,300,000
24 (E2312) Rent	371,000	371,000	381,000
25 (E2315) International Memberships	23,057	5,000	34,000
26 (E2318) Office Services	63,934	64,000	70,000
27 (E2321) Transport	1,893,969	1,900,000	2,000,000
28 (E2324) Travel	198,421	160,000	180,000
29 (E2327) Information Services	2,944	3,000	3,000
30 (E2330) Contractual Services	290,129	200,000	700,000
31 (E2333) Professional Services	94,771	120,000	120,000
32 (E2336) Training	629,447	900,000	1,100,000
33 (E2339) Hospitality	10,783	10,000	10,000
34 (E2342) Incidental Expenses	2,000	6,000	6,000
40 (E2306) Improvements to Property	5,032	5,000	2,000
41 (E2306) Equipment	2,968	3,000	2,000
<i>Total Operational and Maintenance Expenses</i>	7,973,300	8,047,000	9,108,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	349,943	400,000	400,000
5333 Reserve Forces	27,875	28,000	28,000
<i>Total Programmes and Initiatives</i>	377,818	428,000	428,000
 TOTAL ARMED FORCES OF MALTA	 50,179,932	 51,628,000	 56,204,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	56,038,841	56,782,000	64,144,000
<i>Operational and Maintenance Expenses</i>	4,306,001	4,593,000	5,205,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	60,344,842	61,375,000	69,349,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	39,001,366	41,420,000	45,392,000
13 Bonus	585,803	586,000	600,000
14 Income Supplement	509,349	526,000	540,000
15 Social Security Contributions	3,877,719	3,935,000	4,312,000
16 Allowances	9,344,338	9,500,000	11,800,000
17 Overtime	2,720,266	815,000	1,500,000

<i>Total Personal Emoluments</i>	56,038,841	56,782,000	64,144,000
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Operational and Maintenance Expenses

21 Utilities	1,084,545	1,300,000	1,200,000
22 Materials and Supplies	937,752	850,000	900,000
23 Repair and Upkeep	30,654	37,000	37,000
24 Rent	326,000	326,000	700,000
25 International Memberships	16,537	20,000	20,000
26 Office Services	261,855	172,000	185,000
27 Transport	1,097,089	1,134,000	1,150,000
28 Travel	340,240	240,000	290,000
29 Information Services	994	1,000	1,000
30 Contractual Services	17,712	185,000	185,000
31 Professional Services	92,480	250,000	400,000
32 Training	48,439	41,000	100,000
33 Hospitality	17,426	10,000	10,000
34 Incidental Expenses	27,457	20,000	20,000
40 Improvements to Property	2,901	3,000	3,000
41 Equipment	3,919	4,000	4,000

<i>Total Operational and Maintenance Expenses</i>	4,306,001	4,593,000	5,205,000
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TOTAL POLICE	60,344,842	61,375,000	69,349,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 28 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 2019
	€	€	€	€	€
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	393,200	3,431,900	39,645,300	1,921,600	45,392,000
13 Bonus	8,000	63,000	498,000	31,000	600,000
14 Income Supplement	5,000	59,000	447,000	29,000	540,000
15 Social Security Contributions	34,300	327,700	3,808,900	141,100	4,312,000
16 Allowances	81,000	1,054,000	10,391,000	274,000	11,800,000
17 Overtime	---	---	---	1,500,000	1,500,000
	521,500	4,935,600	54,790,200	3,896,700	64,144,000
Operational and Maintenance Expenses					
21 Utilities	---	---	---	1,200,000	1,200,000
22 Materials and Supplies	---	16,000	204,000	680,000	900,000
23 Repair and Upkeep	---	5,000	10,000	22,000	37,000
24 Rent	---	---	---	700,000	700,000
25 International Memberships	20,000	---	---	---	20,000
26 Office Services	---	---	---	185,000	185,000
27 Transport	---	---	---	1,150,000	1,150,000
28 Travel	---	---	---	290,000	290,000
29 Information Services	---	---	---	1,000	1,000
30 Contractual Services	8,000	28,000	29,000	120,000	185,000
31 Professional Services	---	---	---	400,000	400,000
32 Training	2,000	3,000	3,000	92,000	100,000
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	52,000	246,000	4,867,000	5,205,000
TOTAL COST CENTRE	561,500	4,987,600	55,036,200	8,763,700	69,349,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	9,153,123	8,948,000	10,976,000
<i>Operational and Maintenance Expenses</i>	1,935,180	2,314,000	2,308,000
<i>Programmes and Initiatives</i>	1,092,517	1,125,000	1,125,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	12,180,820	12,387,000	14,409,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,110,788	5,599,000	6,356,000
13 Bonus	82,939	62,000	93,000
14 Income Supplement	70,816	55,000	83,000
15 Social Security Contributions	515,833	532,000	604,000
16 Allowances	1,361,351	1,400,000	1,840,000
17 Overtime	2,011,396	1,300,000	2,000,000

<i>Total Personal Emoluments</i>	9,153,123	8,948,000	10,976,000
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Operational and Maintenance Expenses

21 Utilities	660,157	855,000	800,000
22 Materials and Supplies	988,863	1,200,000	1,150,000
23 Repair and Upkeep	17,520	25,000	25,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	18,818	20,000	25,000
27 Transport	36,211	35,000	35,000
28 Travel	2,226	1,000	2,000
29 Information Services	---	---	---
30 Contractual Services	144,446	100,000	120,000
31 Professional Services	---	---	20,000
32 Training	232	2,000	50,000
33 Hospitality	1,470	2,000	2,000
34 Incidental Expenses	525	1,000	1,000
40 Improvements to Property	12,545	20,000	25,000
41 Equipment	19,167	20,000	20,000

<i>Total Operational and Maintenance Expenses</i>	1,935,180	2,314,000	2,308,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	180,000	180,000	180,000
5243 Medical Group Practice	476,358	500,000	500,000
5292 Drug Rehabilitation Programme for Addicted Inmates	289,844	290,000	290,000
5293 Payments to Inmates for Productive Work	80,000	80,000	80,000
5310 Education and Training for Inmates	41,316	50,000	50,000
5890 Grants to Non-Government Organisations	25,000	25,000	25,000
<i>Total Programmes and Initiatives</i>	1,092,517	1,125,000	1,125,000
TOTAL CORRECTIONAL SERVICES	12,180,820	12,387,000	14,409,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	941,320	966,000	1,062,000
<i>Operational and Maintenance Expenses</i>	185,943	199,000	202,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	1,127,263	1,165,000	1,264,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	756,811	791,000	859,000
13 Bonus	9,196	9,000	10,000
14 Income Supplement	8,057	8,000	9,000
15 Social Security Contributions	69,123	75,000	82,000
16 Allowances	97,892	81,000	100,000
17 Overtime	240	2,000	2,000

<i>Total Personal Emoluments</i>	941,320	966,000	1,062,000
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Operational and Maintenance Expenses

21 Utilities	11,587	14,000	14,000
22 Materials and Supplies	6,973	20,000	20,000
23 Repair and Upkeep	4,755	5,000	5,000
24 Rent	100,000	100,000	100,000
25 International Memberships	3,091	5,000	5,000
26 Office Services	5,113	5,000	5,000
27 Transport	6,515	7,000	7,000
28 Travel	2,849	5,000	5,000
29 Information Services	1,318	3,000	3,000
30 Contractual Services	29,626	18,000	18,000
31 Professional Services	9,102	10,000	10,000
32 Training	2,025	3,000	6,000
33 Hospitality	1,078	2,000	2,000
34 Incidental Expenses	1,800	2,000	2,000
40 Improvements to Property	---	---	---
41 Equipment	111	---	---

<i>Total Operational and Maintenance Expenses</i>	185,943	199,000	202,000
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TOTAL PROBATION AND PAROLE	1,127,263	1,165,000	1,264,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	4,832,985	5,130,000	5,377,000
<i>Operational and Maintenance Expenses</i>	777,009	996,000	1,172,000
<i>Programmes and Initiatives</i>	64,916	60,000	75,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	5,674,910	6,186,000	6,624,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,006,555	3,327,000	3,418,000
13 Bonus	43,384	46,000	44,000
14 Income Supplement	39,213	41,000	40,000
15 Social Security Contributions	293,265	316,000	325,000
16 Allowances	750,735	800,000	800,000
17 Overtime	699,833	600,000	750,000

<i>Total Personal Emoluments</i>	4,832,985	5,130,000	5,377,000
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Operational and Maintenance Expenses

21 Utilities	147,802	270,000	270,000
22 Materials and Supplies	151,218	250,000	250,000
23 Repair and Upkeep	80,371	65,000	70,000
24 Rent	20,166	37,000	37,000
25 International Memberships	0	5,000	5,000
26 Office Services	4,985	5,000	7,000
27 Transport	195,602	190,000	200,000
28 Travel	56,422	32,000	35,000
29 Information Services	4,569	1,000	5,000
30 Contractual Services	13,114	19,000	30,000
31 Professional Services	9,135	4,000	100,000
32 Training	2,093	102,000	150,000
33 Hospitality	984	1,000	1,000
34 Incidental Expenses	58,076	2,000	2,000
40 Improvements to Property	2,972	3,000	5,000
41 Equipment	29,499	10,000	5,000

<i>Total Operational and Maintenance Expenses</i>	777,009	996,000	1,172,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5308 Life Guard Service at Sea	39,916	25,000	40,000
5890 Grants to Non-Government Organisations	25,000	35,000	35,000
<i>Total Programmes and Initiatives</i>	64,916	60,000	75,000
 TOTAL CIVIL PROTECTION	 5,674,910	 6,186,000	 6,624,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

26 Ministry for Home Affairs and National Security

	Estimate 2019 €			
7001 ICT				
(i) <i>Operational I.T.</i>	5,145,000			
(ii) <i>New Projects</i>	3,500,000			
		4,351,996	7,239,000	8,645,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Corradino Correctional Facility</i>		---	130,000	168,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Corradino Correctional Facility</i>		---	50,000	42,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		---	---	459,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		---	---	178,000
7838 Direct Management Funds - <i>EU Funds</i>	76,931	72,000		154,000
7938 Direct Management Funds - <i>Malta Funds</i>	26,547	7,000		9,000
7841 Connecting Europe Facility - <i>EU Funds</i>	---	---		368,000
7941 Connecting Europe Facility - <i>Malta Funds</i>	---	---		211,000
7002 Buildings and Equipment [Improvements to Buildings]	6,644	20,000		20,000
7287 Research and Development - Equipment	505,278	800,000		800,000
7288 Academy for Disciplined Corps - Construction Works	98,904	100,000		100,000
7347 National Risk [Assessment] Reduction Strategy	0	20,000		200,000
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>	733,561	---		---
[EEA/ Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>	281,488	---		---
Total Ministry for Home Affairs and National Security	6,081,349	8,438,000		11,354,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote XI Capital

<i>Details of Expenditure</i>		Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
27 Armed Forces of Malta				
7002 Buildings and Equipment		---	---	18,500,000
	[Construction Works and Equipment (a)]	7,444,876	7,500,000	---
Total Armed Forces of Malta		7,444,876	7,500,000	18,500,000
28 Police				
7002 Buildings and Equipment		---	---	2,500,000
	[Construction/Upgrading Works and Equipment (a)]	505,784	1,000,000	---
Total Police		505,784	1,000,000	2,500,000
29 Correctional Services				
7002 Buildings and Equipment		---	---	1,200,000
	[Construction/Upgrading Works and Equipment (a)]	190,285	1,000,000	---
Total Correctional Services		190,285	1,000,000	1,200,000
30 Probation and Parole				
7002 Buildings and Equipment		---	---	10,000
	[Construction Works, Improvement and Equipment (a)]	1,768	10,000	---
Total Probation and Parole		1,768	10,000	10,000
31 Civil Protection				
7002 Buildings and Equipment		---	---	3,500,000
	[Construction Works and Equipment]	1,947,558	2,500,000	---
Total Civil Protection		1,947,558	2,500,000	3,500,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY		16,171,620	20,448,000	37,064,000

NOTE:

(a) Amalgamated with Item 7002 Buildings and Equipment in 2019.