

## Ministry for Home Affairs and National Security

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	€'000	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	<b>2,553</b>	5,248	1,398	6,829	25,825	<b>39,300</b>	<b>21,931</b>
Armed Forces of Malta	<b>2,537</b>	47,290	9,404	528	---	<b>57,222</b>	<b>13,500</b>
Police	<b>2,057</b>	72,565	5,791	---	---	<b>78,356</b>	<b>2,500</b>
Probation and Parole	---	1,214	202	---	---	<b>1,416</b>	<b>10</b>
Civil Protection	<b>236</b>	7,945	1,262	75	---	<b>9,282</b>	<b>7,000</b>
<b>TOTAL</b>	<b>7,383</b>	<b>134,262</b>	<b>18,057</b>	<b>7,432</b>	<b>25,825</b>	<b>185,576</b>	<b>44,941</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>25 Ministry for Home Affairs and National Security</b>			
<i>(11124) Reimbursements</i>			
0499 (1990) <u>Miscellaneous reimbursements</u>	0	3,000	<b>3,000</b>
<i>(11142) Grants</i>			
0767 (2201) <u>EU - Direct Management Funds</u>	0	154,000	<b>1,265,000</b>
0768 (2205) <u>EU - Connecting Europe Facility (2014 - 2020)</u>	---	368,000	<b>935,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous receipts</u>	459,510	650,000	<b>350,000</b>
<i>[Fees of Office</i>			
<u>Participation fees in Departmental tenders</u>	0	---	---
<b>Total Ministry for Home Affairs and National Security</b>	<b>459,510</b>	<b>1,175,000</b>	<b>2,553,000</b>
<b>26 Armed Forces of Malta</b>			
<i>(11122) Sales - Services</i>			
0416 (1820) <u>Services to third parties</u>	296,035	2,437,000	<b>2,437,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous receipts</u>	388,180	100,000	<b>100,000</b>
<i>[Fees of Office</i>			
<u>Participation fees in Departmental tenders</u>	0	---	---
<b>Total Armed Forces of Malta</b>	<b>684,215</b>	<b>2,537,000</b>	<b>2,537,000</b>

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>27 Police</b>			
<i>(I1109) Licences, Taxes and Fines</i>			
0203 (1210) Sporting licences	848,459	1,000,000	<b>1,000,000</b>
0229 (1260) Miscellaneous licences	78,504	75,000	<b>75,000</b>
0269 (1350) Miscellaneous fines	93,929	45,000	<b>45,000</b>
<i>(I1118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	336,297	496,000	<b>496,000</b>
0332 (1560) Fees from visas	5,805	13,000	<b>13,000</b>
0445 (1750) Road accident reports	79,442	60,000	<b>60,000</b>
[Participation fees in Departmental tenders	0	---	---
[IIP Processing Fees	0	---	---
<i>(I1122) Sales - Services</i>			
0416 (1820) Services to third parties	129,159	150,000	<b>150,000</b>
<i>(I1124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	0	33,000	<b>33,000</b>
<i>(I1145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	136,098	185,000	<b>185,000</b>
<b>Total Police</b>	<b>1,707,693</b>	<b>2,057,000</b>	<b>2,057,000</b>
<b>29 Civil Protection</b>			
<i>(I1122) Sales - Services</i>			
0416 (1820) Services to third parties	190,774	216,000	<b>216,000</b>
<i>Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	14,733	20,000	<b>20,000</b>
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	---	---
<b>Total Civil Protection</b>	<b>205,507</b>	<b>236,000</b>	<b>236,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	<b>3,056,925</b>	<b>6,005,000</b>	<b>7,383,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	4,815,856	4,988,000	<b>5,248,000</b>
<i>Operational and Maintenance Expenses</i>	1,299,173	1,048,000	<b>1,398,000</b>
<i>Programmes and Initiatives</i>	5,086,923	5,219,000	<b>6,829,000</b>
<i>Contributions to Government Entities</i>	4,940,109	3,875,000	<b>25,825,000</b>
<b>TOTAL VOTE</b>	<b>16,142,060</b>	<b>15,130,000</b>	<b>39,300,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	49,261	50,055	<b>50,862</b>
12 (E1206) Salaries and Wages	3,106,948	3,315,945	<b>3,437,138</b>
13 (E1209) Bonus	31,706	31,000	<b>31,000</b>
14 (E1212) Income Supplement	26,847	27,000	<b>27,000</b>
15 (E1215) Social Security Contributions	241,923	315,000	<b>327,000</b>
16 (E1218) Allowances	1,333,859	1,231,000	<b>1,350,000</b>
17 (E1221) Overtime	25,312	18,000	<b>25,000</b>
<i>Total Personal Emoluments</i>	<b>4,815,856</b>	<b>4,988,000</b>	<b>5,248,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	144,990	130,000	<b>140,000</b>
22 (E2306) Materials and Supplies	73,061	70,000	<b>70,000</b>
23 (E2309) Repair and Upkeep	14,204	13,000	<b>19,000</b>
24 (E2312) Rent	197,004	92,000	<b>336,000</b>
25 (E2315) International Memberships	45,799	90,000	<b>80,000</b>
26 (E2318) Office Services	95,335	60,000	<b>95,000</b>
27 (E2321) Transport	102,118	100,000	<b>100,000</b>
28 (E2324) Travel	219,647	220,000	<b>220,000</b>
29 (E2327) Information Services	59,803	40,000	<b>60,000</b>
30 (E2330) Contractual Services	102,549	85,000	<b>100,000</b>
31 (E2333) Professional Services	151,737	75,000	<b>150,000</b>
32 (E2336) Training	886	15,000	<b>5,000</b>
33 (E2339) Hospitality	32,826	20,000	<b>20,000</b>
34 (E2342) Incidental Expenses	482	3,000	<b>3,000</b>
[Improvements to Property	5,735	10,000	---
[Equipment	52,996	25,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>1,299,173</b>	<b>1,048,000</b>	<b>1,398,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5214 Airport Security Committee	27,726	30,000	<b>30,000</b>
5257 National Safety and Security Research Centre	---	120,000	<b>120,000</b>
5271 5+5 Malta Presidency 2020	---	---	<b>100,000</b>
5421 Detention Service	4,340,002	4,000,000	<b>5,500,000</b>
5511 European Migration Network	5,050	5,000	<b>5,000</b>
5570 ESDP Civilian and Military Missions	31,040	70,000	<b>80,000</b>
5605 InfoSec	20,000	20,000	<b>20,000</b>
5606 Prevention of Trafficking in Persons	12,058	16,000	<b>16,000</b>
5734 Agreement with Emigrants Commission	347,434	400,000	<b>400,000</b>
5855 Peace Laboratory	30,000	20,000	<b>20,000</b>
5856 Academy for Disciplined Forces	251,267	487,000	<b>487,000</b>
5888 Insurance Cover for Disciplined Forces	0	1,000	<b>1,000</b>
5889 National Crime Prevention Strategy	22,346	50,000	<b>50,000</b>
<i>Total Programmes and Initiatives</i>	5,086,923	5,219,000	<b>6,829,000</b>
<b><i>Contributions to Government Entities</i></b>			
6017 Correctional Services Agency	---	---	<b>16,500,000</b>
6027 Commissioner for Refugees Office	1,048,109	1,100,000	<b>1,300,000</b>
6797 National Security Accreditation Authority	3,999	25,000	<b>25,000</b>
6824 Agency for Welfare of Asylum Seekers	3,888,000	2,750,000	<b>8,000,000</b>
<i>Total Contributions to Government Entities</i>	4,940,109	3,875,000	<b>25,825,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	16,142,060	15,130,000	<b>39,300,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2020
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€

*Personal Emoluments*

11 (E1203) Holders of Political Office	50,862	---	---	<b>50,862</b>
12 (E1206) Salaries and Wages	529,238	2,907,900	---	<b>3,437,138</b>
13 (E1209) Bonus	6,500	24,500	---	<b>31,000</b>
14 (E1212) Income Supplement	5,000	22,000	---	<b>27,000</b>
15 (E1215) Social Security Contributions	50,900	276,100	---	<b>327,000</b>
16 (E1218) Allowances	120,000	1,130,000	100,000	<b>1,350,000</b>
17 (E1221) Overtime	6,000	19,000	---	<b>25,000</b>
	768,500	4,379,500	100,000	<b>5,248,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	50,000	85,000	5,000	<b>140,000</b>
22 (E2306) Materials and Supplies	26,000	41,000	3,000	<b>70,000</b>
23 (E2309) Repair and Upkeep	2,000	15,000	2,000	<b>19,000</b>
24 (E2312) Rent	2,000	334,000	---	<b>336,000</b>
25 (E2315) International Memberships	2,000	78,000	---	<b>80,000</b>
26 (E2318) Office Services	18,000	71,000	6,000	<b>95,000</b>
27 (E2321) Transport	27,000	67,000	6,000	<b>100,000</b>
28 (E2324) Travel	95,000	106,000	19,000	<b>220,000</b>
29 (E2327) Information Services	40,000	20,000	---	<b>60,000</b>
30 (E2330) Contractual Services	17,000	75,000	8,000	<b>100,000</b>
31 (E2333) Professional Services	10,000	129,000	11,000	<b>150,000</b>
32 (E2336) Training	2,000	2,000	1,000	<b>5,000</b>
33 (E2339) Hospitality	9,000	10,000	1,000	<b>20,000</b>
34 (E2342) Incidental Expenses	1,000	2,000	---	<b>3,000</b>
	301,000	1,035,000	62,000	<b>1,398,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2020
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€
<b>Programmes and Initiatives</b>				
5214 Airport Security Committee	---	30,000	---	<b>30,000</b>
5257 National Safety and Security Research Centre	---	120,000	---	<b>120,000</b>
5271 5+5 Malta Presidency 2020	---	100,000	---	<b>100,000</b>
5421 Detention Service	---	5,500,000	---	<b>5,500,000</b>
5511 European Migration Network	---	5,000	---	<b>5,000</b>
5570 ESDP Civilian and Military Missions	---	80,000	---	<b>80,000</b>
5605 InfoSec	---	20,000	---	<b>20,000</b>
5606 Prevention of Trafficking in Persons	---	16,000	---	<b>16,000</b>
5734 Agreement with Emigrants Commission	---	400,000	---	<b>400,000</b>
5855 Peace Laboratory	---	20,000	---	<b>20,000</b>
5856 Academy for Disciplined Forces	---	487,000	---	<b>487,000</b>
5888 Insurance Cover for Disciplined Forces	---	1,000	---	<b>1,000</b>
5889 National Crime Prevention Strategy	---	50,000	---	<b>50,000</b>
	---	6,829,000	---	<b>6,829,000</b>
<b>Contributions to Government Entities</b>				
6017 Correctional Services Agency	---	16,500,000	---	<b>16,500,000</b>
6027 Commissioner for Refugees Office	---	1,300,000	---	<b>1,300,000</b>
6797 National Security Accreditation Authority	---	25,000	---	<b>25,000</b>
6824 Agency for Welfare of Asylum Seekers	---	8,000,000	---	<b>8,000,000</b>
	---	25,825,000	---	<b>25,825,000</b>
<b>TOTAL COST CENTRE</b>	1,069,500	38,068,500	162,000	<b>39,300,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	43,577,066	46,668,000	<b>47,290,000</b>
<i>Operational and Maintenance Expenses</i>	8,421,307	9,108,000	<b>9,404,000</b>
<i>Programmes and Initiatives</i>	415,664	428,000	<b>528,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>52,414,038</b>	<b>56,204,000</b>	<b>57,222,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	33,609,026	36,117,000	<b>36,564,000</b>
13 (E1209) Bonus	497,619	510,000	<b>500,000</b>
14 (E1212) Income Supplement	448,208	460,000	<b>440,000</b>
15 (E1215) Social Security Contributions	3,425,882	3,431,000	<b>3,636,000</b>
16 (E1218) Allowances	5,596,332	6,150,000	<b>6,150,000</b>
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>43,577,066</b>	<b>46,668,000</b>	<b>47,290,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	927,601	1,000,000	<b>1,000,000</b>
22 (E2306) Materials and Supplies	2,027,428	2,200,000	<b>2,200,000</b>
23 (E2309) Repair and Upkeep	1,275,656	1,300,000	<b>1,300,000</b>
24 (E2312) Rent	746,000	381,000	<b>381,000</b>
25 (E2315) International Memberships	5,000	34,000	<b>34,000</b>
26 (E2318) Office Services	63,303	70,000	<b>70,000</b>
27 (E2321) Transport	1,835,560	2,000,000	<b>2,000,000</b>
28 (E2324) Travel	152,218	180,000	<b>180,000</b>
29 (E2327) Information Services	2,136	3,000	<b>3,000</b>
30 (E2330) Contractual Services	378,396	700,000	<b>700,000</b>
31 (E2333) Professional Services	117,578	120,000	<b>120,000</b>
32 (E2336) Training	868,858	1,100,000	<b>1,400,000</b>
33 (E2339) Hospitality	9,446	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	4,702	6,000	<b>6,000</b>
[Improvements to Property	4,424	2,000	---
[Equipment	3,000	2,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>8,421,307</b>	<b>9,108,000</b>	<b>9,404,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	389,334	400,000	<b>500,000</b>
5333 Reserve Forces	26,331	28,000	<b>28,000</b>
<i>Total Programmes and Initiatives</i>	415,664	428,000	<b>528,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	52,414,038	56,204,000	<b>57,222,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	64,206,589	64,144,000	<b>72,565,000</b>
<i>Operational and Maintenance Expenses</i>	4,595,625	5,205,000	<b>5,791,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>68,802,213</b>	<b>69,349,000</b>	<b>78,356,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	42,376,071	45,392,000	<b>47,750,000</b>
13 (E1209) Bonus	599,013	600,000	<b>620,000</b>
14 (E1212) Income Supplement	532,698	540,000	<b>550,000</b>
15 (E1215) Social Security Contributions	4,311,529	4,312,000	<b>4,645,000</b>
16 (E1218) Allowances	12,191,622	11,800,000	<b>14,000,000</b>
17 (E1221) Overtime	4,195,656	1,500,000	<b>5,000,000</b>
<i>Total Personal Emoluments</i>	<b>64,206,589</b>	<b>64,144,000</b>	<b>72,565,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	864,668	1,200,000	<b>1,200,000</b>
22 (E2306) Materials and Supplies	1,118,641	900,000	<b>1,500,000</b>
23 (E2309) Repair and Upkeep	37,794	37,000	<b>41,000</b>
24 (E2312) Rent	325,998	700,000	<b>700,000</b>
25 (E2315) International Memberships	24,733	20,000	<b>20,000</b>
26 (E2318) Office Services	310,805	185,000	<b>250,000</b>
27 (E2321) Transport	1,308,727	1,150,000	<b>1,300,000</b>
28 (E2324) Travel	381,905	290,000	<b>290,000</b>
29 (E2327) Information Services	5,202	1,000	<b>5,000</b>
30 (E2330) Contractual Services	16,200	185,000	<b>200,000</b>
31 (E2333) Professional Services	98,220	400,000	<b>150,000</b>
32 (E2336) Training	53,804	100,000	<b>100,000</b>
33 (E2339) Hospitality	7,863	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	34,205	20,000	<b>25,000</b>
[Improvements to Property	2,893	3,000	---
[Equipment	3,965	4,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>4,595,625</b>	<b>5,205,000</b>	<b>5,791,000</b>

**TOTAL POLICE**

**68,802,213    69,349,000    78,356,000**

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 27 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 2020  €
<b>Personal Emoluments</b>					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	394,500	3,442,900	41,984,800	1,927,800	<b>47,750,000</b>
13 (E1209) Bonus	8,000	63,000	518,000	31,000	<b>620,000</b>
14 (E1212) Income Supplement	5,000	59,000	457,000	29,000	<b>550,000</b>
15 (E1215) Social Security Contributions	34,100	326,300	4,144,100	140,500	<b>4,645,000</b>
16 (E1218) Allowances	81,000	1,054,000	12,591,000	274,000	<b>14,000,000</b>
17 (E1221) Overtime	---	---	---	5,000,000	<b>5,000,000</b>
	522,600	4,945,200	59,694,900	7,402,300	<b>72,565,000</b>
<b>Operational and Maintenance Expenses</b>					
21 (E2303) Utilities	---	---	---	1,200,000	<b>1,200,000</b>
22 (E2306) Materials and Supplies	---	16,000	204,000	1,280,000	<b>1,500,000</b>
23 (E2309) Repair and Upkeep	---	5,000	10,000	26,000	<b>41,000</b>
24 (E2312) Rent	---	---	---	700,000	<b>700,000</b>
25 (E2315) International Memberships	20,000	---	---	---	<b>20,000</b>
26 (E2318) Office Services	---	---	---	250,000	<b>250,000</b>
27 (E2321) Transport	---	---	---	1,300,000	<b>1,300,000</b>
28 (E2324) Travel	---	---	---	290,000	<b>290,000</b>
29 (E2327) Information Services	---	---	---	5,000	<b>5,000</b>
30 (E2330) Contractual Services	8,000	28,000	29,000	135,000	<b>200,000</b>
31 (E2333) Professional Services	---	---	---	150,000	<b>150,000</b>
32 (E2336) Training	2,000	3,000	3,000	92,000	<b>100,000</b>
33 (E2339) Hospitality	10,000	---	---	---	<b>10,000</b>
34 (E2342) Incidental Expenses	---	---	---	25,000	<b>25,000</b>
	40,000	52,000	246,000	5,453,000	<b>5,791,000</b>
<b>TOTAL COST CENTRE</b>	562,600	4,997,200	59,940,900	12,855,300	<b>78,356,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,028,057	1,062,000	<b>1,214,000</b>
<i>Operational and Maintenance Expenses</i>	185,032	202,000	<b>202,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,213,089</b>	<b>1,264,000</b>	<b>1,416,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	813,392	859,000	<b>947,000</b>
13 (E1209) Bonus	9,338	10,000	<b>10,000</b>
14 (E1212) Income Supplement	8,435	9,000	<b>9,000</b>
15 (E1215) Social Security Contributions	76,063	82,000	<b>90,000</b>
16 (E1218) Allowances	120,747	100,000	<b>156,000</b>
17 (E1221) Overtime	83	2,000	<b>2,000</b>
<i>Total Personal Emoluments</i>	<b>1,028,057</b>	<b>1,062,000</b>	<b>1,214,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	10,403	14,000	<b>14,000</b>
22 (E2306) Materials and Supplies	15,846	20,000	<b>7,000</b>
23 (E2309) Repair and Upkeep	286	5,000	<b>5,000</b>
24 (E2312) Rent	100,000	100,000	<b>100,000</b>
25 (E2315) International Memberships	3,176	5,000	<b>5,000</b>
26 (E2318) Office Services	4,067	5,000	<b>5,000</b>
27 (E2321) Transport	9,226	7,000	<b>7,000</b>
28 (E2324) Travel	1,083	5,000	<b>5,000</b>
29 (E2327) Information Services	0	3,000	<b>3,000</b>
30 (E2330) Contractual Services	28,510	18,000	<b>31,000</b>
31 (E2333) Professional Services	9,628	10,000	<b>10,000</b>
32 (E2336) Training	490	6,000	<b>6,000</b>
33 (E2339) Hospitality	581	2,000	<b>2,000</b>
34 (E2342) Incidental Expenses	1,735	2,000	<b>2,000</b>
[Improvements to Property	---	---	---
[Equipment	---	---	---
<i>Total Operational and Maintenance Expenses</i>	<b>185,032</b>	<b>202,000</b>	<b>202,000</b>
<b>TOTAL PROBATION AND PAROLE</b>	<b>1,213,089</b>	<b>1,264,000</b>	<b>1,416,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	4,832,165	5,377,000	<b>7,945,000</b>
<i>Operational and Maintenance Expenses</i>	1,015,905	1,172,000	<b>1,262,000</b>
<i>Programmes and Initiatives</i>	55,437	75,000	<b>75,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>5,903,507</b>	<b>6,624,000</b>	<b>9,282,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	3,085,395	3,418,000	<b>5,200,000</b>
13 (E1209) Bonus	42,797	44,000	<b>80,000</b>
14 (E1212) Income Supplement	38,859	40,000	<b>71,000</b>
15 (E1215) Social Security Contributions	303,694	325,000	<b>494,000</b>
16 (E1218) Allowances	712,133	800,000	<b>1,200,000</b>
17 (E1221) Overtime	649,288	750,000	<b>900,000</b>
<i>Total Personal Emoluments</i>	<b>4,832,165</b>	<b>5,377,000</b>	<b>7,945,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	174,187	270,000	<b>300,000</b>
22 (E2306) Materials and Supplies	282,284	250,000	<b>300,000</b>
23 (E2309) Repair and Upkeep	100,747	70,000	<b>105,000</b>
24 (E2312) Rent	20,614	37,000	<b>40,000</b>
25 (E2315) International Memberships	0	5,000	<b>5,000</b>
26 (E2318) Office Services	9,343	7,000	<b>10,000</b>
27 (E2321) Transport	179,732	200,000	<b>230,000</b>
28 (E2324) Travel	33,997	35,000	<b>35,000</b>
29 (E2327) Information Services	5,488	5,000	<b>7,000</b>
30 (E2330) Contractual Services	18,036	30,000	<b>25,000</b>
31 (E2333) Professional Services	8,747	100,000	<b>50,000</b>
32 (E2336) Training	138,248	150,000	<b>150,000</b>
33 (E2339) Hospitality	997	1,000	<b>3,000</b>
34 (E2342) Incidental Expenses	1,802	2,000	<b>2,000</b>
[Improvements to Property	26,868	5,000	---
[Equipment	14,815	5,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>1,015,905</b>	<b>1,172,000</b>	<b>1,262,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5308 Life Guard Service at Sea	20,437	40,000	<b>40,000</b>
5890 Grants to Non-Government Organisations	35,000	35,000	<b>35,000</b>
<i>Total Programmes and Initiatives</i>	55,437	75,000	<b>75,000</b>
<b>TOTAL CIVIL PROTECTION</b>	5,903,507	6,624,000	<b>9,282,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Correctional Services

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	10,824,535	10,976,000	---
<i>Operational and Maintenance Expenses</i>	2,289,453	2,308,000	---
<i>Programmes and Initiatives</i>	1,117,269	1,125,000	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>14,231,257</b>	<b>14,409,000</b>	<b>---</b>

*Personal Emoluments*

[Holders of Political Office	---	---	---
[Salaries and Wages	5,958,895	6,356,000	---
[Bonus	91,298	93,000	---
[Income Supplement	82,558	83,000	---
[Social Security Contributions	602,954	604,000	---
[Allowances	1,591,619	1,840,000	---
[Overtime	2,497,209	2,000,000	---
<i>Total Personal Emoluments</i>	<b>10,824,535</b>	<b>10,976,000</b>	<b>---</b>

*Operational and Maintenance Expenses*

[Utilities	676,605	800,000	---
[Materials and Supplies	1,070,532	1,150,000	---
[Repair and Upkeep	59,453	25,000	---
[Rent	33,000	33,000	---
[International Memberships	3,500	---	---
[Office Services	24,951	25,000	---
[Transport	48,236	35,000	---
[Travel	12,060	2,000	---
[Information Services	---	---	---
[Contractual Services	158,278	120,000	---
[Professional Services	---	20,000	---
[Training	29,612	50,000	---
[Hospitality	18,746	2,000	---
[Incidental Expenses	583	1,000	---
[Improvements to Property	29,909	25,000	---
[Equipment	123,988	20,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>2,289,453</b>	<b>2,308,000</b>	<b>---</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Correctional Services (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Gratuities to Inmates]	180,000	180,000	---
[Medical Group Practice]	500,000	500,000	---
[Drug Rehabilitation Programme for Addicted Inmates]	315,000	290,000	---
[Payments to Inmates for Productive Work]	80,000	80,000	---
[Education and Training for Inmates]	42,269	50,000	---
[Grants to Non-Government Organisations]	0	25,000	---
<i>Total Programmes and Initiatives</i>	1,117,269	1,125,000	---
<b>TOTAL [CORRECTIONAL SERVICES]</b>	14,231,257	14,409,000	---

NOTE

Vote is appropriated as Correctional Services Agency under Ministry for Home Affairs and National Security Vote in 2020.

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>25 Ministry for Home Affairs and National Security</b>			
<i>Ministry</i>			
7287 Research and Development - Equipment	611,936	800,000	<b>800,000</b>
7347 National Risk [Assessment] Reduction Strategy	0	200,000	<b>200,000</b>
7500 ICT - Hardware	---	---	<b>123,000</b>
7501 ICT - Software	---	---	<b>12,050,000</b>
7502 ICT - Support	---	---	<b>3,500,000</b>
7600 Property, Plant and Equipment	---	---	<b>150,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Corradino Correctional Facility</i>	236,513	168,000	<b>160,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Corradino Correctional Facility</i>	59,128	42,000	<b>40,000</b>
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	---	459,000	<b>59,000</b>
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	---	178,000	<b>19,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	97,333	154,000	<b>1,265,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	30,387	9,000	<b>360,000</b>
7841 Connecting Europe Facility - <i>EU Funds</i>	---	368,000	<b>935,000</b>
7941 Connecting Europe Facility - <i>Malta Funds</i>	---	211,000	<b>520,000</b>
[ICT (a)]	7,239,000	8,645,000	---
[Buildings and Equipment [Improvements to Buildings (b)]]	340,932	20,000	---
	8,615,229	11,254,000	<b>20,181,000</b>
<i>Academy for Disciplined Forces</i>			
7601 Property, Plant and Equipment	---	---	<b>100,000</b>
[Academy for Disciplined Corps - Construction Works (b)]	24,675	100,000	---
	24,675	100,000	<b>100,000</b>
<i>Correctional Services Agency</i>			
7602 Property, Plant and Equipment	---	---	<b>1,650,000</b>
<b>Total Ministry for Home Affairs and National Security</b>	<b>8,639,904</b>	<b>11,354,000</b>	<b>21,931,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>26 Armed Forces of Malta</b>			
7603 Property, Plant and Equipment	---	---	<b>13,500,000</b>
[Buildings and Equipment (b)]	---	18,500,000	---
[Construction Works and Equipment (c)]	7,449,045	---	---
<b>Total Armed Forces of Malta</b>	<b>7,449,045</b>	<b>18,500,000</b>	<b>13,500,000</b>
<b>27 Police</b>			
7604 Property, Plant and Equipment	---	---	<b>2,500,000</b>
[Buildings and Equipment (b)]	---	2,500,000	---
[Construction/Upgrading Works and Equipment (c)]	1,179,980	---	---
<b>Total Police</b>	<b>1,179,980</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>28 Probation and Parole</b>			
7605 Property, Plant and Equipment	---	---	<b>10,000</b>
[Buildings and Equipment (b)]	---	10,000	---
[Construction Works, Improvement and Equipment (c)]	5,900	---	---
<b>Total Probation and Parole</b>	<b>5,900</b>	<b>10,000</b>	<b>10,000</b>
<b>29 Civil Protection</b>			
7606 Property, Plant and Equipment	---	---	<b>7,000,000</b>
[Buildings and Equipment (b)]	---	3,500,000	---
[Construction Works and Equipment (c)]	2,579,653	---	---
<b>Total Civil Protection</b>	<b>2,579,653</b>	<b>3,500,000</b>	<b>7,000,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and

National Security (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>[Correctional Services (d)]</i>			
[Buildings and Equipment	---	1,200,000	---
[Construction/Upgrading Works and Equipment	999,608	---	---
<b>Total [Correctional Services</b>	<b>999,608</b>	<b>1,200,000</b>	<b>---</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	<b>20,854,090</b>	<b>37,064,000</b>	<b>44,941,000</b>

NOTES

- (a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.  
 (b) Amalgamated with Item Property, Plant and Equipment in 2020.  
 (c) Amalgamated with Item Buildings and Equipment in 2019 and with Item Property, Plant and Equipment in 2020.  
 (d) Appropriated as Correctional Services Agency within the Ministry in 2020.

