

## Ministry for Home Affairs, National Security and Law Enforcement

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	57,902	7,015	2,162	13,457	43,005	65,639	34,870
Armed Forces of Malta	930	58,226	10,368	628	---	69,222	13,500
Police	2,310	78,880	7,437	---	---	86,317	5,000
Probation and Parole	---	1,299	224	---	---	1,523	10
Civil Protection	236	9,056	1,442	95	---	10,593	8,500
TOTAL	61,378	154,476	21,633	14,180	43,005	233,294	61,880

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
---	--------------------------------	-----------------------------------	-----------------------

**34 Ministry for Home Affairs, National Security and Law Enforcement**

*(II118) Fees of Office (a)*

0348 (1630) Granting of Citizenship for Exceptional Services			
[Individual Investor Programme]	[73,344,781]	75,000,000	<b>30,000,000</b>
0355 (1670) Residency [and Visa Programme] Malta Agency	[6,000,000]	6,000,000	<b>6,000,000</b>

*(II124) Reimbursements*

0499 (1990) Miscellaneous reimbursements	0	3,000	<b>3,000</b>
--	---	-------	--------------

*(II133) Dividends on Investments / Receipts*

0632 (2110) Identity Malta Agency (a)	[15,000,000]	13,000,000	<b>14,000,000</b>
0636 (2165) Community Malta Agency	---	3,500,000	<b>4,000,000</b>
[Malta Individual Investor Programme Agency (a)]	[1,000,000]	---	---

*(II142) Grants*

0767 (2201) EU - Direct Management Funds	0	15,000	<b>817,000</b>
0768 (2205) EU - Connecting Europe Facility (2014 - 2020)	0	569,000	<b>722,000</b>

*(II145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts	792,128	350,000	<b>350,000</b>
	792,128	98,437,000	<b>55,892,000</b>

**Land Registration Agency (b)**

*(II118) Fees of Office*

0317 (1460) Land Registry Fees	[1,374,660]	1,100,000	<b>1,200,000</b>
0343 (1610) Fees for Searches	[623,459]	500,000	<b>500,000</b>

*(II121) Sales - Goods*

0423 (1760) Sale of (printed) forms/plans	[284,739]	300,000	<b>310,000</b>
	[2,282,859]	1,900,000	<b>2,010,000</b>

**Total Ministry for Home Affairs, National Security  
and Law Enforcement**

792,128	100,337,000	<b>57,902,000</b>
---------	-------------	-------------------

NOTES

(a) In 2020 shown under Revenue Vote 06 Office of the Prime Minister.

(b) In 2020 shown under Revenue Vote 35 Ministry for Transport, Infrastructure and Capital Projects.

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>35 Armed Forces of Malta</b>			
<i>(II122) Sales - Services</i>			
0416 (1820) Services to third parties	97,552	2,437,000	<b>830,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	56,237	100,000	<b>100,000</b>
<b>Total Armed Forces of Malta</b>	<b>153,789</b>	<b>2,537,000</b>	<b>930,000</b>
<b>36 Police</b>			
<i>(II109) Licences, Taxes and Fines</i>			
0203 (1210) Sporting licences	827,576	1,000,000	<b>1,000,000</b>
0229 (1260) Miscellaneous licences	93,149	85,000	<b>87,000</b>
0269 (1350) Miscellaneous fines	19,683	83,000	<b>86,000</b>
<i>(II118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	292,326	496,000	<b>496,000</b>
0332 (1560) Fees from visas	11,890	13,000	<b>13,000</b>
0445 (1750) Road accident reports	52,516	60,000	<b>60,000</b>
<i>(II122) Sales - Services</i>			
0416 (1820) Services to third parties	412,267	300,000	<b>350,000</b>
<i>(II124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	0	33,000	<b>33,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	116,226	185,000	<b>185,000</b>
<b>Total Police</b>	<b>1,825,633</b>	<b>2,255,000</b>	<b>2,310,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>38 Civil Protection</b>			
<i>(11122) Sales - Services</i>			
0416 (1820) <u>Services to third parties</u>	301,514	216,000	<b>216,000</b>
<b>Reimbursements</b>			
0499 (1990) <u>Miscellaneous reimbursements</u>	27,637	20,000	<b>20,000</b>
<b>Total Civil Protection</b>	329,151	236,000	<b>236,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY AND LAW ENFORCEMENT</b>	3,100,701	105,365,000	<b>61,378,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

**SUMMARY**

<i>Personal Emoluments</i>	5,487,483	5,688,000	<b>7,015,000</b>
<i>Operational and Maintenance Expenses</i>	1,974,480	1,812,000	<b>2,162,000</b>
<i>Programmes and Initiatives</i>	15,191,790	11,392,000	<b>13,457,000</b>
<i>Contributions to Government Entities</i>	38,997,515	38,685,000	<b>43,005,000</b>

<b>TOTAL VOTE</b>	<b>61,651,268</b>	<b>57,577,000</b>	<b>65,639,000</b>
-------------------	-------------------	-------------------	-------------------

*Personal Emoluments*

11 (E1203) Holders of Political Office	94,353	101,017	<b>102,647</b>
12 (E1206) Salaries and Wages	3,190,398	3,657,983	<b>4,397,353</b>
13 (E1209) Bonus	31,249	34,000	<b>37,000</b>
14 (E1212) Income Supplement	32,925	27,000	<b>33,000</b>
15 (E1215) Social Security Contributions	266,948	342,000	<b>418,000</b>
16 (E1218) Allowances	1,815,805	1,499,000	<b>2,000,000</b>
17 (E1221) Overtime	55,805	27,000	<b>27,000</b>

<i>Total Personal Emoluments</i>	<b>5,487,483</b>	<b>5,688,000</b>	<b>7,015,000</b>
----------------------------------	------------------	------------------	------------------

*Operational and Maintenance Expenses*

21 (E2303) Utilities	143,573	164,000	<b>164,000</b>
22 (E2306) Materials and Supplies	276,284	85,000	<b>85,000</b>
23 (E2309) Repair and Upkeep	25,332	35,000	<b>35,000</b>
24 (E2312) Rent	375,197	430,000	<b>600,000</b>
25 (E2315) International Memberships	146,580	90,000	<b>160,000</b>
26 (E2318) Office Services	115,460	120,000	<b>120,000</b>
27 (E2321) Transport	124,932	122,000	<b>122,000</b>
28 (E2324) Travel	98,660	250,000	<b>250,000</b>
29 (E2327) Information Services	108,393	85,000	<b>100,000</b>
30 (E2330) Contractual Services	261,621	220,000	<b>250,000</b>
31 (E2333) Professional Services	269,459	165,000	<b>230,000</b>
32 (E2336) Training	2,121	6,000	<b>6,000</b>
33 (E2339) Hospitality	26,557	35,000	<b>35,000</b>
34 (E2342) Incidental Expenses	311	5,000	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,974,480</b>	<b>1,812,000</b>	<b>2,162,000</b>
---	------------------	------------------	------------------

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>Programmes and Initiatives</b>			
5211 Remuneration for the Commissioner of Petitions Board	[127,532]	[115,000]	<b>115,000</b>
5214 Airport Security Committee	10,927	30,000	<b>30,000</b>
5257 National Safety and Security Research Centre	120,000	120,000	<b>120,000</b>
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	---	150,000	<b>150,000</b>
5307 Management of Communities	---	50,000	<b>50,000</b>
5421 Detention Service	14,256,667	10,000,000	<b>12,000,000</b>
5511 European Migration Network	35	5,000	<b>5,000</b>
5570 ESDP Civilian and Military Missions	56,497	90,000	<b>90,000</b>
5605 InfoSec	15,073	20,000	<b>20,000</b>
5606 Prevention of Trafficking in Persons	1,322	16,000	<b>16,000</b>
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	[16,273]	20,000	<b>20,000</b>
5734 Agreement with Emigrants Commission	297,049	350,000	<b>350,000</b>
5855 Peace Laboratory	20,000	20,000	<b>20,000</b>
5856 Academy for Disciplined Forces	311,995	400,000	<b>400,000</b>
5888 Insurance Cover for Disciplined Forces	0	1,000	<b>1,000</b>
5889 National Crime Prevention Strategy	50,000	70,000	<b>70,000</b>
[5+5 Malta Presidency 2020	52,225	50,000	<b>---</b>
<i>Total Programmes and Initiatives</i>	<b>15,191,790</b>	<b>11,392,000</b>	<b>13,457,000</b>
<b>Contributions to Government Entities</b>			
6017 Correctional Services Agency	19,595,514	23,220,000	<b>26,500,000</b>
6022 Residency Malta Agency [Malta Residence and Visa Programme Agency]	[1,200,000]	1,330,000	<b>1,330,000</b>
6027 International Protection Agency [Commissioner for Refugees Office]	1,180,028	1,400,000	<b>1,500,000</b>
6036 Victim Support Agency	---	300,000	<b>300,000</b>
6797 National Security Accreditation Authority	24,973	25,000	<b>25,000</b>
6824 Agency for Welfare of Asylum Seekers	18,197,000	11,110,000	<b>12,000,000</b>
6843 Land Registration Agency	[1,252,160]	1,300,000	<b>1,350,000</b>
<i>Total Contributions to Government Entities</i>	<b>38,997,515</b>	<b>38,685,000</b>	<b>43,005,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY AND LAW ENFORCEMENT</b>	<b>61,651,268</b>	<b>57,577,000</b>	<b>65,639,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Citizenship and Communities	Permanent Secretary's Office
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 (E1203) Holders of Political Office	52,517	50,130	---
12 (E1206) Salaries and Wages	550,483	294,870	3,552,000
13 (E1209) Bonus	7,500	3,000	26,500
14 (E1212) Income Supplement	7,000	4,000	22,000
15 (E1215) Social Security Contributions	55,000	28,000	335,000
16 (E1218) Allowances	150,000	120,000	1,600,000
17 (E1221) Overtime	6,000	2,000	19,000
	828,500	502,000	5,554,500
<b><i>Operational and Maintenance Expenses</i></b>			
21 (E2303) Utilities	50,000	20,000	89,000
22 (E2306) Materials and Supplies	30,000	10,000	42,000
23 (E2309) Repair and Upkeep	7,000	7,000	18,000
24 (E2312) Rent	---	---	600,000
25 (E2315) International Memberships	20,000	20,000	120,000
26 (E2318) Office Services	20,000	14,000	80,000
27 (E2321) Transport	27,000	20,000	68,000
28 (E2324) Travel	95,000	40,000	100,000
29 (E2327) Information Services	50,000	30,000	20,000
30 (E2330) Contractual Services	50,000	50,000	134,000
31 (E2333) Professional Services	40,000	35,000	135,000
32 (E2336) Training	2,000	1,000	2,000
33 (E2339) Hospitality	12,000	10,000	12,000
34 (E2342) Incidental Expenses	2,000	1,000	2,000
	405,000	258,000	1,422,000

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Citizenship and Communities	Permanent Secretary's Office
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5211 Remuneration for the Commissioner of Petitions Board	---	---	115,000
5214 Airport Security Committee	---	---	30,000
5257 National Safety and Security Research Centre	---	---	120,000
5306 Fondazzjoni Mid-Dlam Għad-Dawl	---	---	150,000
5307 Management of Communities	---	---	50,000
5421 Detention Service	---	---	12,000,000
5511 European Migration Network	---	---	5,000
5570 ESDP Civilian and Military Missions	---	---	90,000
5605 InfoSec	---	---	20,000
5606 Prevention of Trafficking in Persons	---	---	16,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	---	---	20,000
5734 Agreement with Emigrants Commission	---	---	350,000
5855 Peace Laboratory	---	---	20,000
5856 Academy for Disciplined Forces	---	---	400,000
5888 Insurance Cover for Disciplined Forces	---	---	1,000
5889 National Crime Prevention Strategy	---	---	70,000
	---	---	13,457,000
<b><i>Contributions to Government Entities</i></b>			
6017 Correctional Services Agency	---	---	26,500,000
6022 Residency Malta Agency	---	---	1,330,000
6027 International Protection Agency	---	---	1,500,000
6036 Victim Support Agency	---	---	300,000
6797 National Security Accreditation Authority	---	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	---	12,000,000
6843 Land Registration Agency	---	---	1,350,000
	---	---	43,005,000
<b><i>TOTAL COST CENTRE</i></b>	1,233,500	760,000	63,438,500



MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY

AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Research and Development	Estimate 2022
	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	102,647
12 (E1206) Salaries and Wages	---	4,397,353
13 (E1209) Bonus	---	37,000
14 (E1212) Income Supplement	---	33,000
15 (E1215) Social Security Contributions	---	418,000
16 (E1218) Allowances	130,000	2,000,000
17 (E1221) Overtime	---	27,000
	130,000	7,015,000

**Operational and Maintenance Expenses**

21 (E2303) Utilities	5,000	164,000
22 (E2306) Materials and Supplies	3,000	85,000
23 (E2309) Repair and Upkeep	3,000	35,000
24 (E2312) Rent	---	600,000
25 (E2315) International Memberships	---	160,000
26 (E2318) Office Services	6,000	120,000
27 (E2321) Transport	7,000	122,000
28 (E2324) Travel	15,000	250,000
29 (E2327) Information Services	---	100,000
30 (E2330) Contractual Services	16,000	250,000
31 (E2333) Professional Services	20,000	230,000
32 (E2336) Training	1,000	6,000
33 (E2339) Hospitality	1,000	35,000
34 (E2342) Incidental Expenses	---	5,000
	77,000	2,162,000

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Research and Development	Estimate 2022
	€	€
<b><i>Programmes and Initiatives</i></b>		
5211 Remuneration for the Commissioner of Petitions Board	---	115,000
5214 Airport Security Committee	---	30,000
5257 National Safety and Security Research Centre	---	120,000
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	---	150,000
5307 Management of Communities	---	50,000
5421 Detention Service	---	12,000,000
5511 European Migration Network	---	5,000
5570 ESDP Civilian and Military Missions	---	90,000
5605 InfoSec	---	20,000
5606 Prevention of Trafficking in Persons	---	16,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	---	20,000
5734 Agreement with Emigrants Commission	---	350,000
5855 Peace Laboratory	---	20,000
5856 Academy for Disciplined Forces	---	400,000
5888 Insurance Cover for Disciplined Forces	---	1,000
5889 National Crime Prevention Strategy	---	70,000
	---	13,457,000
<b><i>Contributions to Government Entities</i></b>		
6017 Correctional Services Agency	---	26,500,000
6022 Residency Malta Agency	---	1,330,000
6027 Commissioner for Refugees Office	---	1,500,000
6036 Victim Support Agency	---	300,000
6797 National Security Accreditation Authority	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	12,000,000
6843 Land Registration Agency	---	1,350,000
	---	43,005,000
<b><i>TOTAL COST CENTRE</i></b>	207,000	65,639,000

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Armed Forces of Malta

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b>SUMMARY</b>			
<b>Personal Emoluments</b>	45,762,858	47,858,000	<b>58,226,000</b>
<b>Operational and Maintenance Expenses</b>	8,094,960	9,913,000	<b>10,368,000</b>
<b>Programmes and Initiatives</b>	469,587	528,000	<b>628,000</b>
<b>Contributions to Government Entities</b>	---	---	---
<b>TOTAL VOTE</b>	54,327,404	58,299,000	<b>69,222,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	35,167,865	37,450,000	<b>42,000,000</b>
13 (E1209) Bonus	471,146	500,000	<b>472,000</b>
14 (E1212) Income Supplement	423,912	440,000	<b>422,000</b>
15 (E1215) Social Security Contributions	3,466,848	3,468,000	<b>3,990,000</b>
16 (E1218) Allowances	6,233,086	6,000,000	<b>11,342,000</b>
17 (E1221) Overtime	---	---	---
<b>Total Personal Emoluments</b>	45,762,858	47,858,000	<b>58,226,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	1,142,878	1,100,000	<b>1,150,000</b>
22 (E2306) Materials and Supplies	1,484,030	2,300,000	<b>2,400,000</b>
23 (E2309) Repair and Upkeep	994,282	1,300,000	<b>1,300,000</b>
24 (E2312) Rent	381,175	381,000	<b>381,000</b>
25 (E2315) International Memberships	26,777	43,000	<b>48,000</b>
26 (E2318) Office Services	55,939	70,000	<b>70,000</b>
27 (E2321) Transport	1,856,058	2,000,000	<b>2,100,000</b>
28 (E2324) Travel	49,719	180,000	<b>180,000</b>
29 (E2327) Information Services	2,554	3,000	<b>3,000</b>
30 (E2330) Contractual Services	705,322	1,000,000	<b>1,200,000</b>
31 (E2333) Professional Services	113,767	120,000	<b>120,000</b>
32 (E2336) Training	1,272,877	1,400,000	<b>1,400,000</b>
33 (E2339) Hospitality	2,690	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	6,891	6,000	<b>6,000</b>
<b>Total Operational and Maintenance Expenses</b>	8,094,960	9,913,000	<b>10,368,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Armed Forces of Malta (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5007 Common Security and Defence Policy	469,587	500,000	<b>600,000</b>
5333 Reserve Forces	0	28,000	<b>28,000</b>
<i>Total Programmes and Initiatives</i>	<b>469,587</b>	<b>528,000</b>	<b>628,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	<b>54,327,404</b>	<b>58,299,000</b>	<b>69,222,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Police

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	75,107,029	76,543,000	<b>78,880,000</b>
<i>Operational and Maintenance Expenses</i>	5,829,571	6,237,000	<b>7,437,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	80,936,600	82,780,000	<b>86,317,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	46,523,606	48,750,000	<b>49,360,000</b>
13 (E1209) Bonus	605,058	620,000	<b>608,000</b>
14 (E1212) Income Supplement	532,268	550,000	<b>543,000</b>
15 (E1215) Social Security Contributions	4,519,881	4,623,000	<b>4,837,000</b>
16 (E1218) Allowances	13,364,242	14,000,000	<b>14,032,000</b>
17 (E1221) Overtime	9,561,975	8,000,000	<b>9,500,000</b>
<i>Total Personal Emoluments</i>	75,107,029	76,543,000	<b>78,880,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	879,668	1,100,000	<b>1,100,000</b>
22 (E2306) Materials and Supplies	1,877,675	1,800,000	<b>2,800,000</b>
23 (E2309) Repair and Upkeep	37,859	41,000	<b>41,000</b>
24 (E2312) Rent	498,865	700,000	<b>700,000</b>
25 (E2315) International Memberships	25,031	26,000	<b>26,000</b>
26 (E2318) Office Services	333,300	290,000	<b>290,000</b>
27 (E2321) Transport	1,399,691	1,300,000	<b>1,300,000</b>
28 (E2324) Travel	177,631	290,000	<b>290,000</b>
29 (E2327) Information Services	8,880	5,000	<b>5,000</b>
30 (E2330) Contractual Services	188,655	400,000	<b>600,000</b>
31 (E2333) Professional Services	204,735	150,000	<b>150,000</b>
32 (E2336) Training	93,542	100,000	<b>100,000</b>
33 (E2339) Hospitality	4,573	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	99,468	25,000	<b>25,000</b>
<i>Total Operational and Maintenance Expenses</i>	5,829,571	6,237,000	<b>7,437,000</b>
<b>TOTAL POLICE</b>	80,936,600	82,780,000	<b>86,317,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Probation and Parole

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<b>SUMMARY</b>			
<b>Personal Emoluments</b>	1,162,249	1,242,000	<b>1,299,000</b>
<b>Operational and Maintenance Expenses</b>	187,989	214,000	<b>224,000</b>
<b>Programmes and Initiatives</b>	---	---	---
<b>Contributions to Government Entities</b>	---	---	---
<b>TOTAL VOTE</b>	1,350,238	1,456,000	<b>1,523,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	898,725	967,000	<b>1,007,000</b>
13 (E1209) Bonus	9,254	10,000	<b>10,000</b>
14 (E1212) Income Supplement	8,178	9,000	<b>9,000</b>
15 (E1215) Social Security Contributions	81,236	90,000	<b>96,000</b>
16 (E1218) Allowances	164,855	164,000	<b>175,000</b>
17 (E1221) Overtime	0	2,000	<b>2,000</b>
<i>Total Personal Emoluments</i>	1,162,249	1,242,000	<b>1,299,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	11,940	14,000	<b>14,000</b>
22 (E2306) Materials and Supplies	4,222	7,000	<b>7,000</b>
23 (E2309) Repair and Upkeep	2,749	5,000	<b>5,000</b>
24 (E2312) Rent	100,000	100,000	<b>100,000</b>
25 (E2315) International Memberships	2,905	5,000	<b>5,000</b>
26 (E2318) Office Services	1,655	5,000	<b>5,000</b>
27 (E2321) Transport	4,507	7,000	<b>7,000</b>
28 (E2324) Travel	0	5,000	<b>5,000</b>
29 (E2327) Information Services	0	3,000	<b>3,000</b>
30 (E2330) Contractual Services	54,589	45,000	<b>55,000</b>
31 (E2333) Professional Services	4,454	10,000	<b>10,000</b>
32 (E2336) Training	0	4,000	<b>4,000</b>
33 (E2339) Hospitality	0	2,000	<b>2,000</b>
34 (E2342) Incidental Expenses	967	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	187,989	214,000	<b>224,000</b>
<b>TOTAL PROBATION AND PAROLE</b>	1,350,238	1,456,000	<b>1,523,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Civil Protection

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

**SUMMARY**

<b>Personal Emoluments</b>	8,171,582	8,529,000	<b>9,056,000</b>
<b>Operational and Maintenance Expenses</b>	1,098,099	1,292,000	<b>1,442,000</b>
<b>Programmes and Initiatives</b>	137,117	85,000	<b>95,000</b>
<b>Contributions to Government Entities</b>	---	---	---

<b>TOTAL VOTE</b>	9,406,798	9,906,000	<b>10,593,000</b>
-------------------	-----------	-----------	-------------------

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,221,101	5,699,000	<b>5,944,000</b>
13 (E1209) Bonus	74,386	80,000	<b>75,000</b>
14 (E1212) Income Supplement	66,771	71,000	<b>67,000</b>
15 (E1215) Social Security Contributions	506,961	519,000	<b>570,000</b>
16 (E1218) Allowances	1,160,525	1,260,000	<b>1,500,000</b>
17 (E1221) Overtime	1,141,837	900,000	<b>900,000</b>

<b>Total Personal Emoluments</b>	8,171,582	8,529,000	<b>9,056,000</b>
----------------------------------	-----------	-----------	------------------

**Operational and Maintenance Expenses**

21 (E2303) Utilities	155,310	250,000	<b>250,000</b>
22 (E2306) Materials and Supplies	319,336	350,000	<b>450,000</b>
23 (E2309) Repair and Upkeep	89,059	80,000	<b>120,000</b>
24 (E2312) Rent	34,874	40,000	<b>40,000</b>
25 (E2315) International Memberships	0	5,000	<b>10,000</b>
26 (E2318) Office Services	8,405	10,000	<b>10,000</b>
27 (E2321) Transport	315,163	230,000	<b>230,000</b>
28 (E2324) Travel	6,100	40,000	<b>40,000</b>
29 (E2327) Information Services	245	7,000	<b>7,000</b>
30 (E2330) Contractual Services	18,706	25,000	<b>30,000</b>
31 (E2333) Professional Services	39,447	50,000	<b>50,000</b>
32 (E2336) Training	107,981	200,000	<b>200,000</b>
33 (E2339) Hospitality	1,661	3,000	<b>3,000</b>
34 (E2342) Incidental Expenses	1,811	2,000	<b>2,000</b>

<b>Total Operational and Maintenance Expenses</b>	1,098,099	1,292,000	<b>1,442,000</b>
---	-----------	-----------	------------------

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Civil Protection (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5308 Life Guard Service at Sea	66,523	40,000	<b>45,000</b>
5309 Humanitarian Aid	---	10,000	<b>10,000</b>
5890 Grants to Non-Government Organisations	70,594	35,000	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	137,117	85,000	<b>95,000</b>
 <b>TOTAL CIVIL PROTECTION</b>	 9,406,798	 9,906,000	 <b>10,593,000</b>



MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**34 Ministry for Home Affairs, National Security and Law Enforcement**

Ministry				
7287	Research and Development - Equipment	712,789	2,500,000	2,500,000
7347	National Risk Reduction Strategy	70,064	800,000	600,000
7500	ICT - Hardware	112,760	608,000	281,000
7501	ICT - Software	5,258,007	10,000,000	8,000,000
7502	ICT - Support	3,424,855	9,000,000	7,000,000
7600	Property, Plant and Equipment	160,481	150,000	160,000
7836	Structural Funds 2014-2020 - EU Funds			
(i)	Corradino Correctional Facility	234,909	188,000	189,000
7936	Structural Funds 2014-2020 - Malta Funds			
(i)	Corradino Correctional Facility	71,301	47,000	47,000
7837	European Territorial Cooperation Programmes 2014-2020 - EU Funds	19,922	16,000	16,000
7937	European Territorial Cooperation Programmes 2014-2020 - Malta Funds	7,734	4,000	4,000
7838	Direct Management Funds - EU Funds	668,087	15,000	817,000
7938	Direct Management Funds - Malta Funds	205,638	5,000	193,000
7841	Connecting Europe Facility - EU Funds	348,455	569,000	722,000
7941	Connecting Europe Facility - Malta Funds	127,200	190,000	241,000
		11,422,202	24,092,000	20,770,000
Academy for Disciplined Forces				
7601	Property, Plant and Equipment	97,807	100,000	100,000
Correctional Services Agency				
7468	Extension to Corradino Correctional Facility	---	1,500,000	1,500,000
7602	Property, Plant and Equipment	1,650,000	1,700,000	1,200,000
		1,650,000	3,200,000	2,700,000

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

**34 Ministry for Home Affairs, National Security  
and Law Enforcement (continued)**

<i>Identity Malta Agency</i>				
7223	National Identity Management Systems	[7,499,913]	7,900,000	<b>8,500,000</b>
7378	Identity Malta Agency - ICT	[1,196,379]	1,100,000	<b>1,500,000</b>
7382	Person Register	---	---	<b>700,000</b>
		[8,696,292]	9,000,000	<b>10,700,000</b>

<i>Land Registration Agency</i>				
7607	Property, Plant and Equipment	---	---	<b>600,000</b>

**Total Ministry for Home Affairs, National Security  
and Law Enforcement**

13,170,009 36,392,000 **34,870,000**

**35 Armed Forces of Malta**

7603	Property, Plant and Equipment	5,314,119	13,500,000	<b>13,500,000</b>
	<b>Total Armed Forces of Malta</b>	5,314,119	13,500,000	<b>13,500,000</b>

**36 Police**

7604	Property, Plant and Equipment	3,890,467	4,800,000	<b>5,000,000</b>
	<b>Total Police</b>	3,890,467	4,800,000	<b>5,000,000</b>

**37 Probation and Parole**

7605	Property, Plant and Equipment	7,375	10,000	<b>10,000</b>
	<b>Total Probation and Parole</b>	7,375	10,000	<b>10,000</b>

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote XIX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<b>38 Civil Protection</b>			
7457 Fire Stations [Santa Venera Fire Station]	---	900,000	<b>1,500,000</b>
7606 Property, Plant and Equipment	6,314,501	7,000,000	<b>7,000,000</b>
<b>Total Civil Protection</b>	6,314,501	7,900,000	<b>8,500,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY AND LAW ENFORCEMENT</b>	28,696,471	62,602,000	<b>61,880,000</b>

