

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	4,555,699	3,662,000	4,156,000
Operational and Maintenance Expenses	1,061,843	753,000	834,000
Programmes and Initiatives	17,443,538	14,508,000	8,787,000
Contributions to Government Entities	3,647,930	1,486,000	3,000,000

TOTAL VOTE	26,709,010	20,409,000	16,777,000
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Personal Emoluments

11 Holders of Political Office	44,648	46,519	47,709
12 Salaries and Wages	3,204,107	2,350,000	2,800,000
13 Bonus	36,621	30,000	30,000
14 Income Supplement	30,998	26,000	26,000
15 Social Security Contributions	247,858	223,481	266,291
16 Allowances	976,493	973,000	973,000
17 Overtime	14,974	13,000	13,000

<i>Total Personal Emoluments</i>	4,555,699	3,662,000	4,156,000
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Operational and Maintenance Expenses

21 Utilities	178,474	137,000	137,000
22 Materials and Supplies	90,142	50,000	70,000
23 Repair and Upkeep	18,882	15,000	15,000
24 Rent	28,350	62,000	62,000
25 International Memberships	28,184	40,000	40,000
26 Office Services	87,633	44,000	55,000
27 Transport	110,236	100,000	100,000
28 Travel	170,531	110,000	150,000
29 Information Services	26,934	12,000	12,000
30 Contractual Services	176,391	70,000	80,000
31 Professional Services	38,131	30,000	30,000
32 Training	3,533	8,000	8,000
33 Hospitality	17,202	18,000	18,000
34 Incidental Expenses	1,430	3,000	3,000
40 Improvements to Property	4,405	10,000	10,000
41 Equipment	81,385	44,000	44,000

<i>Total Operational and Maintenance Expenses</i>	1,061,843	753,000	834,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5214 Airport Security Committee	26,480	30,000	30,000
5421 Detention Service	4,365,084	3,650,000	7,700,000
5511 European Migration Network	5,000	5,000	5,000
5570 ESDP Civilian and Military Missions	15,743	40,000	40,000
5605 InfoSec	20,000	20,000	20,000
5606 Prevention of Trafficking in Persons	7,609	20,000	20,000
5678 Office of the Regulator, Individual Investment Programme [Identity Management]	58,133	80,000	70,000
5734 Agreement with Emigrants Commission	400,000	400,000	400,000
5855 Peace Laboratory	---	---	15,000
5856 Academy for Disciplined Forces	---	---	487,000
[Broadcasters' Scholarship]	3,000	3,000	---
[Public Service Obligation - PBS Ltd]	3,854,295	3,400,000	---
[Third Country Nationals]	6,612,000	6,450,000	---
[Film Fund]	242,472	250,000	---
[Broadcasting Orchestra]	100,000	100,000	---
[Broadcasting Training Academy]	---	60,000	---
[Junior Eurovision Song Contest 2014]	1,384,717	---	---
[Restructuring of Public Broadcasting Services]	99,184	---	---
[European Asylum Support Office (Malta Funds)]	249,821	---	---
<i>Total Programmes and Initiatives</i>	17,443,538	14,508,000	8,787,000
Contributions to Government Entities			
6027 Commissioner for Refugees Office	785,113	600,000	1,000,000
6824 Agency for Welfare of Asylum Seekers	---	---	2,000,000
[Expenses of the Broadcasting Authority]	620,000	583,000	---
[Malta Film Commission]	310,000	303,000	---
[National Security Accreditation Authority]	32,094	---	---
[Identity Malta Agency]	1,900,723	---	---
<i>Total Contributions to Government Entities</i>	3,647,930	1,486,000	3,000,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	26,709,010	20,409,000	16,777,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2016
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,709	---	---	47,709
12 Salaries and Wages	455,000	2,345,000	---	2,800,000
13 Bonus	6,000	24,000	---	30,000
14 Income Supplement	5,000	21,000	---	26,000
15 Social Security Contributions	50,291	216,000	---	266,291
16 Allowances	120,000	773,000	80,000	973,000
17 Overtime	6,000	7,000	---	13,000
	690,000	3,386,000	80,000	4,156,000

Operational and Maintenance Expenses

21 Utilities	54,000	78,000	5,000	137,000
22 Materials and Supplies	26,600	42,000	1,400	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	38,000	---	40,000
26 Office Services	13,200	39,400	2,400	55,000
27 Transport	27,000	73,000	---	100,000
28 Travel	58,800	79,700	11,500	150,000
29 Information Services	6,000	6,000	---	12,000
30 Contractual Services	17,100	58,300	4,600	80,000
31 Professional Services	5,000	14,000	11,000	30,000
32 Training	1,000	5,000	2,000	8,000
33 Hospitality	7,000	10,000	1,000	18,000
34 Incidental Expenses	1,000	2,000	---	3,000
40 Improvements to Property	2,000	8,000	---	10,000
41 Equipment	10,000	20,000	14,000	44,000
	235,200	543,900	54,900	834,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Research and Development	Estimate 2016
	€	€	€	€
<i>Programmes and Initiatives</i>				
5214 Airport Security Committee	---	30,000	---	30,000
5421 Detention Service	---	7,700,000	---	7,700,000
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
5678 Office of the Regulator, Individual Investment Programme [Identity Management]	---	70,000	---	70,000
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
	---	8,787,000	---	8,787,000
<i>Contributions to Government Entities</i>				
6027 Commissioner for Refugees Office	---	1,000,000	---	1,000,000
6824 Agency for Welfare of Asylum Seekers	---	2,000,000	---	2,000,000
	---	3,000,000	---	3,000,000
<i>TOTAL COST CENTRE</i>	925,200	15,716,900	134,900	16,777,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	34,192,303	35,020,000	38,936,000
Operational and Maintenance Expenses	6,160,585	6,982,000	6,697,000
Programmes and Initiatives	368,590	313,000	313,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	40,721,478	42,315,000	45,946,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	26,924,534	27,780,000	30,400,000
13 Bonus	451,135	480,000	480,000
14 Income Supplement	401,196	430,000	430,000
15 Social Security Contributions	2,707,361	2,640,000	2,926,000
16 Allowances	3,708,077	3,690,000	4,700,000
17 Overtime	---	---	---

Total Personal Emoluments	34,192,303	35,020,000	38,936,000
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Operational and Maintenance Expenses

21 Utilities	944,168	1,190,000	1,085,000
22 Materials and Supplies	1,580,472	1,700,000	1,210,000
23 Repair and Upkeep	882,086	1,050,000	1,150,000
24 Rent	369,611	371,000	371,000
25 International Memberships	4,938	5,000	5,000
26 Office Services	63,504	64,000	64,000
27 Transport	1,498,663	1,800,000	1,900,000
28 Travel	157,810	160,000	160,000
29 Information Services	2,283	3,000	3,000
30 Contractual Services	167,118	175,000	200,000
31 Professional Services	93,896	95,000	95,000
32 Training	335,273	340,000	430,000
33 Hospitality	6,711	10,000	10,000
34 Incidental Expenses	45,814	6,000	6,000
40 Improvements to Property	7,048	10,000	5,000
41 Equipment	1,190	3,000	3,000

Total Operational and Maintenance Expenses	6,160,585	6,982,000	6,697,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	282,967	285,000	285,000
5333 Reserve Forces	12,219	28,000	28,000
[Malta International Airshow	3,575	---	---
[AFM Participation in Overseas Festivals	69,829	---	---
<i>Total Programmes and Initiatives</i>	368,590	313,000	313,000
TOTAL ARMED FORCES OF MALTA	40,721,478	42,315,000	45,946,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2015 €	Estimate 2016 €
SUMMARY			
Personal Emoluments	50,607,007	49,830,000	54,765,000
Operational and Maintenance Expenses	4,356,298	4,403,000	4,319,000
Programmes and Initiatives	---	---	---
Contributions to Government Entities	---	---	---
TOTAL VOTE	54,963,305	54,233,000	59,084,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	35,672,883	36,000,000	39,000,000
13 Bonus	575,374	560,000	586,000
14 Income Supplement	489,545	500,000	526,000
15 Social Security Contributions	3,527,812	3,420,000	3,686,000
16 Allowances	8,396,127	8,500,000	8,467,000
17 Overtime	1,945,266	850,000	2,500,000
<i>Total Personal Emoluments</i>	50,607,007	49,830,000	54,765,000
Operational and Maintenance Expenses			
21 Utilities	1,239,516	1,350,000	1,300,000
22 Materials and Supplies	936,207	850,000	832,000
23 Repair and Upkeep	44,457	37,000	37,000
24 Rent	325,600	326,000	326,000
25 International Memberships	15,598	20,000	20,000
26 Office Services	175,773	172,000	172,000
27 Transport	1,131,140	1,150,000	1,134,000
28 Travel	257,074	240,000	240,000
29 Information Services	0	1,000	1,000
30 Contractual Services	141,615	185,000	185,000
31 Professional Services	---	---	---
32 Training	22,782	41,000	41,000
33 Hospitality	6,980	4,000	4,000
34 Incidental Expenses	43,578	20,000	20,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	15,978	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,356,298	4,403,000	4,319,000
TOTAL POLICE	54,963,305	54,233,000	59,084,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Commissioner's Office €	02 Security and Immigration €	03 Field Operations €	04 Administration €	Estimate 2016 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	392,000	3,422,000	33,270,000	1,916,000	39,000,000
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	34,000	325,000	3,187,000	140,000	3,686,000
16 Allowances	81,000	1,054,000	7,058,000	274,000	8,467,000
17 Overtime	---	---	---	2,500,000	2,500,000
	520,000	4,923,000	44,432,000	4,890,000	54,765,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	---	---	---	1,300,000	1,300,000
22 Materials and Supplies	---	16,000	204,000	612,000	832,000
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	---	---	---	---	---
32 Training	2,000	3,000	3,000	33,000	41,000
33 Hospitality	4,000	---	---	---	4,000
34 Incidental Expenses	---	---	---	20,000	20,000
40 Improvements to Property	---	---	---	3,000	3,000
41 Equipment	---	---	---	4,000	4,000
	34,000	52,000	246,000	3,987,000	4,319,000
<i>TOTAL COST CENTRE</i>	554,000	4,975,000	44,678,000	8,877,000	59,084,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	6,932,525	6,266,000	7,525,000
Operational and Maintenance Expenses	2,194,145	2,193,000	2,292,000
Programmes and Initiatives	1,004,939	863,000	1,118,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	10,131,609	9,322,000	10,935,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,379,338	3,845,000	4,550,000
13 Bonus	54,356	56,000	62,000
14 Income Supplement	48,238	50,000	55,000
15 Social Security Contributions	333,672	367,000	458,000
16 Allowances	1,184,332	1,048,000	1,400,000
17 Overtime	1,932,589	900,000	1,000,000

<i>Total Personal Emoluments</i>	6,932,525	6,266,000	7,525,000
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Operational and Maintenance Expenses

21 Utilities	786,646	855,000	855,000
22 Materials and Supplies	1,176,405	1,150,000	1,200,000
23 Repair and Upkeep	19,182	21,000	21,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	14,358	12,000	12,000
27 Transport	33,794	35,000	35,000
28 Travel	1,476	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	92,511	53,000	90,000
31 Professional Services	---	---	---
32 Training	7,256	2,000	2,000
33 Hospitality	1,975	2,000	2,000
34 Incidental Expenses	0	1,000	1,000
40 Improvements to Property	7,630	8,000	20,000
41 Equipment	19,912	20,000	20,000

<i>Total Operational and Maintenance Expenses</i>	2,194,145	2,193,000	2,292,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	176,583	180,000	180,000
5243 Medical Group Practice	422,622	250,000	500,000
5258 Grant to Welcome Home	11,000	11,000	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	270,903	290,000	290,000
5293 Payments to Inmates for Productive Work	76,034	75,000	80,000
5309 Grant to Prison Fellowship Malta	7,000	7,000	7,000
5310 Education and Training for Inmates	40,797	50,000	50,000
<i>Total Programmes and Initiatives</i>	1,004,939	863,000	1,118,000
TOTAL CORRECTIONAL SERVICES	10,131,609	9,322,000	10,935,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
SUMMARY			
Personal Emoluments	819,539	817,000	889,000
Operational and Maintenance Expenses	102,369	112,000	189,000
Programmes and Initiatives	---	---	---
Contributions to Government Entities	---	---	---
TOTAL VOTE	921,908	929,000	1,078,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	642,843	656,000	720,000
13 Bonus	9,187	9,000	9,000
14 Income Supplement	8,225	8,000	8,000
15 Social Security Contributions	61,528	63,000	69,000
16 Allowances	95,349	79,000	81,000
17 Overtime	2,407	2,000	2,000
<i>Total Personal Emoluments</i>	819,539	817,000	889,000
Operational and Maintenance Expenses			
21 Utilities	15,003	14,000	14,000
22 Materials and Supplies	22,512	20,000	20,000
23 Repair and Upkeep	9,322	10,000	5,000
24 Rent	---	---	100,000
25 International Memberships	2,910	5,000	5,000
26 Office Services	5,842	5,000	5,000
27 Transport	4,259	6,000	6,000
28 Travel	4,058	5,000	5,000
29 Information Services	1,519	3,000	3,000
30 Contractual Services	10,966	14,000	14,000
31 Professional Services	3,721	3,000	3,000
32 Training	1,590	3,000	3,000
33 Hospitality	0	2,000	2,000
34 Incidental Expenses	1,000	2,000	2,000
40 Improvements to Property	6,535	8,000	---
41 Equipment	13,132	12,000	2,000
<i>Total Operational and Maintenance Expenses</i>	102,369	112,000	189,000
TOTAL PROBATION AND PAROLE	921,908	929,000	1,078,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	3,645,793	3,960,000	4,782,000
Operational and Maintenance Expenses	641,187	846,000	846,000
Programmes and Initiatives	52,994	54,000	54,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	4,339,974	4,860,000	5,682,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,351,536	2,761,000	3,100,000
13 Bonus	35,705	46,000	46,000
14 Income Supplement	31,748	41,000	41,000
15 Social Security Contributions	228,914	262,000	295,000
16 Allowances	564,325	550,000	700,000
17 Overtime	433,565	300,000	600,000

<i>Total Personal Emoluments</i>	3,645,793	3,960,000	4,782,000
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Operational and Maintenance Expenses

21 Utilities	129,038	300,000	300,000
22 Materials and Supplies	163,481	180,000	180,000
23 Repair and Upkeep	61,285	65,000	65,000
24 Rent	28,786	37,000	37,000
25 International Memberships	0	5,000	5,000
26 Office Services	5,064	5,000	5,000
27 Transport	180,708	190,000	190,000
28 Travel	29,317	22,000	22,000
29 Information Services	0	1,000	1,000
30 Contractual Services	12,199	19,000	19,000
31 Professional Services	13,610	4,000	4,000
32 Training	1,996	2,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	1,936	2,000	2,000
40 Improvements to Property	2,982	3,000	3,000
41 Equipment	10,785	10,000	10,000

<i>Total Operational and Maintenance Expenses</i>	641,187	846,000	846,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	14,000	14,000	14,000
5308 Life Guard Service at Sea	38,994	40,000	40,000
<i>Total Programmes and Initiatives</i>	52,994	54,000	54,000
<i>TOTAL CIVIL PROTECTION</i>	4,339,974	4,860,000	5,682,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Land and Public Registry Division

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,844,480	---	---
<i>Operational and Maintenance Expenses</i>	455,936	---	---
<i>Programmes and Initiatives</i>	999,400	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	4,299,816	---	---
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Personal Emoluments

[Holders of Political Office	---	---	---
[Salaries and Wages	2,373,338	---	---
[Bonus	36,980	---	---
[Income Supplement	33,341	---	---
[Social Security Contributions	225,668	---	---
[Allowances	135,653	---	---
[Overtime	39,500	---	---

<i>Total Personal Emoluments</i>	2,844,480	---	---
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Operational and Maintenance Expenses

[Utilities	97,943	---	---
[Materials and Supplies	12,369	---	---
[Repair and Upkeep	8,600	---	---
[Rent	46,383	---	---
[International Memberships	---	---	---
[Office Services	65,815	---	---
[Transport	12,481	---	---
[Travel	2,708	---	---
[Information Services	20,976	---	---
[Contractual Services	161,236	---	---
[Professional Services	18,038	---	---
[Training	50	---	---
[Hospitality	378	---	---
[Incidental Expenses	1,937	---	---
[Improvements to Property	85	---	---
[Equipment	6,937	---	---

<i>Total Operational and Maintenance Expenses</i>	455,936	---	---
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

[Land and Public Registry Division (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
<u>[Passport Booklets]</u>	999,400	---	---
<i>Total Programmes and Initiatives</i>	999,400	---	---
<i>TOTAL [LAND AND PUBLIC REGISTRY DIVISION]</i>	4,299,816	---	---

NOTE

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