

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

(I1118) Fees of Office (a)

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

(I1124) Reimbursements

0499 (1990) Miscellaneous reimbursements	0	3,000	3,000
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(I1133) Dividends on Investments / Receipts

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

(I1142) Grants

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

(I1145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	792,128	350,000	350,000
	792,128	98,437,000	55,892,000

Land Registration Agency (b)

(I1118) Fees of Office

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

(I1121) Sales - Goods

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

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

792,128	100,337,000	57,902,000
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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
	€	€	€
35 Armed Forces of Malta			
<i>(I1122) Sales - Services</i>			
0416 (1820) Services to third parties	97,552	2,437,000	830,000
<i>(I1145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	56,237	100,000	100,000
Total Armed Forces of Malta	153,789	2,537,000	930,000
36 Police			
<i>(I1109) Licences, Taxes and Fines</i>			
0203 (1210) Sporting licences	827,576	1,000,000	1,000,000
0229 (1260) Miscellaneous licences	93,149	85,000	87,000
0269 (1350) Miscellaneous fines	19,683	83,000	86,000
<i>(I1118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	292,326	496,000	496,000
0332 (1560) Fees from visas	11,890	13,000	13,000
0445 (1750) Road accident reports	52,516	60,000	60,000
<i>(I1122) Sales - Services</i>			
0416 (1820) Services to third parties	412,267	300,000	350,000
<i>(I1124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	0	33,000	33,000
<i>(I1145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	116,226	185,000	185,000
Total Police	1,825,633	2,255,000	2,310,000

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

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	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

SUMMARY

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

TOTAL VOTE	61,651,268	57,577,000	65,639,000
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Personal Emoluments

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

Total Personal Emoluments	5,487,483	5,688,000	7,015,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses	1,974,480	1,812,000	2,162,000
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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 Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
Programmes and Initiatives			
5211 Remuneration for the Commissioner of Petitions Board	[127,532]	[115,000]	115,000
5214 Airport Security Committee	10,927	30,000	30,000
5257 National Safety and Security Research Centre	120,000	120,000	120,000
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	---	150,000	150,000
5307 Management of Communities	---	50,000	50,000
5421 Detention Service	14,256,667	10,000,000	12,000,000
5511 European Migration Network	35	5,000	5,000
5570 ESDP Civilian and Military Missions	56,497	90,000	90,000
5605 InfoSec	15,073	20,000	20,000
5606 Prevention of Trafficking in Persons	1,322	16,000	16,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	[16,273]	20,000	20,000
5734 Agreement with Emigrants Commission	297,049	350,000	350,000
5855 Peace Laboratory	20,000	20,000	20,000
5856 Academy for Disciplined Forces	311,995	400,000	400,000
5888 Insurance Cover for Disciplined Forces	0	1,000	1,000
5889 National Crime Prevention Strategy	50,000	70,000	70,000
[5+5 Malta Presidency 2020	52,225	50,000	---
<i>Total Programmes and Initiatives</i>	15,191,790	11,392,000	13,457,000
Contributions to Government Entities			
6017 Correctional Services Agency	19,595,514	23,220,000	26,500,000
6022 Residency Malta Agency [Malta Residence and Visa Programme Agency]	[1,200,000]	1,330,000	1,330,000
6027 International Protection Agency [Commissioner for Refugees Office]	1,180,028	1,400,000	1,500,000
6036 Victim Support Agency	---	300,000	300,000
6797 National Security Accreditation Authority	24,973	25,000	25,000
6824 Agency for Welfare of Asylum Seekers	18,197,000	11,110,000	12,000,000
6843 Land Registration Agency	[1,252,160]	1,300,000	1,350,000
<i>Total Contributions to Government Entities</i>	38,997,515	38,685,000	43,005,000
TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY AND LAW ENFORCEMENT	61,651,268	57,577,000	65,639,000

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
	€	€	€

Personal Emoluments

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

Operational and Maintenance Expenses

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

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
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	469,587	500,000	600,000
5333 Reserve Forces	0	28,000	28,000
<i>Total Programmes and Initiatives</i>	469,587	528,000	628,000
TOTAL ARMED FORCES OF MALTA	54,327,404	58,299,000	69,222,000

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

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

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			
Personal Emoluments	8,171,582	8,529,000	9,056,000
Operational and Maintenance Expenses	1,098,099	1,292,000	1,442,000
Programmes and Initiatives	137,117	85,000	95,000
Contributions to Government Entities	---	---	---
TOTAL VOTE	9,406,798	9,906,000	10,593,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,221,101	5,699,000	5,944,000
13 (E1209) Bonus	74,386	80,000	75,000
14 (E1212) Income Supplement	66,771	71,000	67,000
15 (E1215) Social Security Contributions	506,961	519,000	570,000
16 (E1218) Allowances	1,160,525	1,260,000	1,500,000
17 (E1221) Overtime	1,141,837	900,000	900,000
Total Personal Emoluments	8,171,582	8,529,000	9,056,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	155,310	250,000	250,000
22 (E2306) Materials and Supplies	319,336	350,000	450,000
23 (E2309) Repair and Upkeep	89,059	80,000	120,000
24 (E2312) Rent	34,874	40,000	40,000
25 (E2315) International Memberships	0	5,000	10,000
26 (E2318) Office Services	8,405	10,000	10,000
27 (E2321) Transport	315,163	230,000	230,000
28 (E2324) Travel	6,100	40,000	40,000
29 (E2327) Information Services	245	7,000	7,000
30 (E2330) Contractual Services	18,706	25,000	30,000
31 (E2333) Professional Services	39,447	50,000	50,000
32 (E2336) Training	107,981	200,000	200,000
33 (E2339) Hospitality	1,661	3,000	3,000
34 (E2342) Incidental Expenses	1,811	2,000	2,000
Total Operational and Maintenance Expenses	1,098,099	1,292,000	1,442,000

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

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)**

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

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

Total Ministry for Home Affairs, National Security and Law Enforcement	13,170,009	36,392,000	34,870,000
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35 Armed Forces of Malta				
7603	Property, Plant and Equipment	5,314,119	13,500,000	13,500,000
Total Armed Forces of Malta		5,314,119	13,500,000	13,500,000

36 Police				
7604	Property, Plant and Equipment	3,890,467	4,800,000	5,000,000
	Total Police	3,890,467	4,800,000	5,000,000

37 Probation and Parole				
7605	Property, Plant and Equipment	7,375	10,000	10,000
Total Probation and Parole		7,375	10,000	10,000

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
	€	€	€
38 Civil Protection			
7457 Fire Stations [Santa Venera Fire Station]	---	900,000	1,500,000
7606 Property, Plant and Equipment	6,314,501	7,000,000	7,000,000
Total Civil Protection	6,314,501	7,900,000	8,500,000
TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY AND LAW ENFORCEMENT	28,696,471	62,602,000	61,880,000

