

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	3,953,708	4,156,000	4,312,000
<i>Operational and Maintenance Expenses</i>	1,074,200	834,000	974,000
<i>Programmes and Initiatives</i>	13,542,703	8,787,000	5,368,000
<i>Contributions to Government Entities</i>	1,909,891	3,000,000	3,000,000

TOTAL VOTE	20,480,502	16,777,000	13,654,000
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Personal Emoluments

11 Holders of Political Office	46,519	47,709	47,800
12 Salaries and Wages	2,644,011	2,800,000	2,942,000
13 Bonus	29,231	30,000	30,000
14 Income Supplement	26,679	26,000	26,000
15 Social Security Contributions	205,663	266,291	280,200
16 Allowances	988,705	973,000	973,000
17 Overtime	12,900	13,000	13,000

<i>Total Personal Emoluments</i>	3,953,708	4,156,000	4,312,000
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Operational and Maintenance Expenses

21 Utilities	159,052	137,000	137,000
22 Materials and Supplies	64,840	70,000	70,000
23 Repair and Upkeep	15,879	15,000	15,000
24 Rent	89,429	62,000	62,000
25 International Memberships	7,424	40,000	27,000
26 Office Services	57,079	55,000	55,000
27 Transport	111,295	100,000	100,000
28 Travel	159,313	150,000	303,000
29 Information Services	11,286	12,000	12,000
30 Contractual Services	115,719	80,000	80,000
31 Professional Services	34,883	30,000	30,000
32 Training	3,185	8,000	8,000
33 Hospitality	13,131	18,000	18,000
34 Incidental Expenses	3,194	3,000	3,000
40 Improvements to Property	0	10,000	10,000
41 Equipment	228,491	44,000	44,000

<i>Total Operational and Maintenance Expenses</i>	1,074,200	834,000	974,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
Programmes and Initiatives			
5214 Airport Security Committee	28,313	30,000	30,000
5421 Detention Service	3,995,633	7,700,000	4,200,000
5511 European Migration Network	4,932	5,000	5,000
5570 ESDP Civilian and Military Missions	33,352	40,000	40,000
5605 InfoSec	20,000	20,000	20,000
5606 Prevention of Trafficking in Persons	12,147	20,000	20,000
5681 EU Presidency 2017	---	---	100,000
5734 Agreement with Emigrants Commission	400,000	400,000	400,000
5855 Peace Laboratory	---	15,000	15,000
5856 Academy for Disciplined Forces	---	487,000	487,000
5888 Insurance Cover for Disciplined Forces	---	---	1,000
5889 National Crime Prevention Strategy	---	---	50,000
[Broadcasters' Scholarship	0	---	---
[Office of the Regulator, Individual Investment Programme	14,263	70,000	---
[Public Service Obligation - PBS Ltd	3,905,497	---	---
[Third Country Nationals	4,718,567	---	---
[Film Fund	249,999	---	---
[Broadcasting Orchestra	100,000	---	---
[Broadcasting Training Academy	60,000	---	---
<i>Total Programmes and Initiatives</i>	13,542,703	8,787,000	5,368,000
Contributions to Government Entities			
6027 Commissioner for Refugees Office	1,029,713	1,000,000	1,000,000
6824 Agency for Welfare of Asylum Seekers	---	2,000,000	2,000,000
[Expenses of the Broadcasting Authority	583,978	---	---
[Malta Film Commission	296,200	---	---
<i>Total Contributions to Government Entities</i>	1,909,891	3,000,000	3,000,000
TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY	20,480,502	16,777,000	13,654,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2017
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,800	---	---	47,800
12 Salaries and Wages	470,000	2,472,000	---	2,942,000
13 Bonus	6,000	24,000	---	30,000
14 Income Supplement	5,000	21,000	---	26,000
15 Social Security Contributions	52,200	228,000	---	280,200
16 Allowances	120,000	773,000	80,000	973,000
17 Overtime	6,000	7,000	---	13,000
	707,000	3,525,000	80,000	4,312,000

Operational and Maintenance Expenses

21 Utilities	54,000	78,000	5,000	137,000
22 Materials and Supplies	25,000	42,000	3,000	70,000
23 Repair and Upkeep	3,000	10,000	2,000	15,000
24 Rent	2,000	60,000	---	62,000
25 International Memberships	2,000	25,000	---	27,000
26 Office Services	13,000	39,000	3,000	55,000
27 Transport	27,000	73,000	---	100,000
28 Travel	100,000	183,000	20,000	303,000
29 Information Services	6,000	6,000	---	12,000
30 Contractual Services	17,000	58,000	5,000	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
	275,000	633,000	66,000	974,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Research and Development	Estimate 2017
	€	€	€	€
<i>Programmes and Initiatives</i>				
5214 Airport Security Committee	---	30,000	---	30,000
5421 Detention Service	---	4,200,000	---	4,200,000
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
5681 EU Presidency 2017	---	100,000	---	100,000
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
5888 Insurance Cover for Disciplined Forces	---	1,000	---	1,000
5889 National Crime Prevention Strategy	---	50,000	---	50,000
	---	5,368,000	---	5,368,000
<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>	982,000	12,526,000	146,000	13,654,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	37,071,972	38,936,000	41,639,000
<i>Operational and Maintenance Expenses</i>	6,849,507	6,697,000	7,542,000
<i>Programmes and Initiatives</i>	281,914	313,000	378,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

44,203,393	45,946,000	49,559,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	29,133,213	30,400,000	32,200,000
13 Bonus	473,744	480,000	480,000
14 Income Supplement	422,669	430,000	430,000
15 Social Security Contributions	2,920,655	2,926,000	3,059,000
16 Allowances	4,121,691	4,700,000	5,470,000
17 Overtime	---	---	---

Total Personal Emoluments

37,071,972	38,936,000	41,639,000
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Operational and Maintenance Expenses

21 Utilities	824,606	1,085,000	1,000,000
22 Materials and Supplies	1,642,389	1,210,000	1,900,000
23 Repair and Upkeep	1,338,202	1,150,000	1,150,000
24 Rent	370,999	371,000	371,000
25 International Memberships	4,200	5,000	5,000
26 Office Services	62,752	64,000	64,000
27 Transport	1,787,333	1,900,000	1,900,000
28 Travel	207,637	160,000	200,000
29 Information Services	1,704	3,000	3,000
30 Contractual Services	161,824	200,000	200,000
31 Professional Services	89,600	95,000	95,000
32 Training	337,647	430,000	630,000
33 Hospitality	6,475	10,000	10,000
34 Incidental Expenses	1,628	6,000	6,000
40 Improvements to Property	9,971	5,000	5,000
41 Equipment	2,540	3,000	3,000

Total Operational and Maintenance Expenses

6,849,507	6,697,000	7,542,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	281,914	285,000	350,000
5333 Reserve Forces	0	28,000	28,000
<i>Total Programmes and Initiatives</i>	281,914	313,000	378,000
 TOTAL ARMED FORCES OF MALTA	 44,203,393	 45,946,000	 49,559,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	52,683,231	54,765,000	54,632,000
<i>Operational and Maintenance Expenses</i>	4,464,506	4,319,000	4,319,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	57,147,737	59,084,000	58,951,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	37,589,371	39,000,000	39,500,000
13 Bonus	587,064	586,000	586,000
14 Income Supplement	520,558	526,000	526,000
15 Social Security Contributions	3,728,392	3,686,000	3,753,000
16 Allowances	8,988,409	8,467,000	8,467,000
17 Overtime	1,269,437	2,500,000	1,800,000
<i>Total Personal Emoluments</i>	52,683,231	54,765,000	54,632,000
Operational and Maintenance Expenses			
21 Utilities	1,212,172	1,300,000	1,300,000
22 Materials and Supplies	732,295	832,000	832,000
23 Repair and Upkeep	36,971	37,000	37,000
24 Rent	325,827	326,000	326,000
25 International Memberships	15,974	20,000	20,000
26 Office Services	235,747	172,000	172,000
27 Transport	1,312,837	1,134,000	1,134,000
28 Travel	195,195	240,000	240,000
29 Information Services	0	1,000	1,000
30 Contractual Services	88,131	185,000	185,000
31 Professional Services	---	---	---
32 Training	47,365	41,000	41,000
33 Hospitality	5,652	4,000	4,000
34 Incidental Expenses	66,064	20,000	20,000
40 Improvements to Property	2,764	3,000	3,000
41 Equipment	187,512	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,464,506	4,319,000	4,319,000
TOTAL POLICE	57,147,737	59,084,000	58,951,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 41 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 2017
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	390,000	3,404,000	33,800,000	1,906,000	39,500,000
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	3,254,000	140,000	3,753,000
16 Allowances	81,000	1,054,000	7,058,000	274,000	8,467,000
17 Overtime	---	---	---	1,800,000	1,800,000
	518,000	4,905,000	45,029,000	4,180,000	54,632,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	---	---	---	1,300,000	1,300,000
22 Materials and Supplies	---	17,000	212,000	603,000	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	53,000	254,000	3,978,000	4,319,000
<i>TOTAL COST CENTRE</i>	552,000	4,958,000	45,283,000	8,158,000	58,951,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

Personal Emoluments	7,778,851	7,525,000	8,321,000
Operational and Maintenance Expenses	2,063,807	2,292,000	2,292,000
Programmes and Initiatives	1,021,464	1,118,000	1,125,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	10,864,122	10,935,000	11,738,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,135,964	4,550,000	5,300,000
13 Bonus	68,425	62,000	62,000
14 Income Supplement	58,000	55,000	55,000
15 Social Security Contributions	413,743	458,000	504,000
16 Allowances	1,254,530	1,400,000	1,400,000
17 Overtime	1,848,189	1,000,000	1,000,000

Total Personal Emoluments	7,778,851	7,525,000	8,321,000
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Operational and Maintenance Expenses

21 Utilities	785,157	855,000	855,000
22 Materials and Supplies	1,027,678	1,200,000	1,200,000
23 Repair and Upkeep	23,642	21,000	21,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	21,737	12,000	12,000
27 Transport	36,216	35,000	35,000
28 Travel	10,602	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	91,352	90,000	90,000
31 Professional Services	---	---	---
32 Training	0	2,000	2,000
33 Hospitality	2,750	2,000	2,000
34 Incidental Expenses	673	1,000	1,000
40 Improvements to Property	3,865	20,000	20,000
41 Equipment	27,135	20,000	20,000

Total Operational and Maintenance Expenses	2,063,807	2,292,000	2,292,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	179,574	180,000	180,000
5243 Medical Group Practice	410,278	500,000	500,000
5292 Drug Rehabilitation Programme for Addicted Inmates	285,772	290,000	290,000
5293 Payments to Inmates for Productive Work	78,978	80,000	80,000
5310 Education and Training for Inmates	48,862	50,000	50,000
5890 Grants to Non-Government Organisations	---	---	25,000
[Grant to Welcome Home	11,000	11,000	---
[Grant to Prison Fellowship Malta	7,000	7,000	---
<i>Total Programmes and Initiatives</i>	1,021,464	1,118,000	1,125,000
<i>TOTAL CORRECTIONAL SERVICES</i>	10,864,122	10,935,000	11,738,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	883,000	889,000	935,000
<i>Operational and Maintenance Expenses</i>	148,646	189,000	193,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,031,646	1,078,000	1,128,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	694,835	720,000	763,000
13 Bonus	9,035	9,000	9,000
14 Income Supplement	8,392	8,000	8,000
15 Social Security Contributions	66,444	69,000	72,000
16 Allowances	104,023	81,000	81,000
17 Overtime	271	2,000	2,000
<i>Total Personal Emoluments</i>	883,000	889,000	935,000
Operational and Maintenance Expenses			
21 Utilities	13,999	14,000	14,000
22 Materials and Supplies	20,139	20,000	20,000
23 Repair and Upkeep	9,942	5,000	5,000
24 Rent	50,000	100,000	100,000
25 International Memberships	3,520	5,000	5,000
26 Office Services	4,912	5,000	5,000
27 Transport	5,968	6,000	7,000
28 Travel	4,203	5,000	5,000
29 Information Services	596	3,000	3,000
30 Contractual Services	12,250	14,000	14,000
31 Professional Services	3,000	3,000	6,000
32 Training	1,999	3,000	3,000
33 Hospitality	1,000	2,000	2,000
34 Incidental Expenses	1,800	2,000	2,000
40 Improvements to Property	3,318	---	---
41 Equipment	12,000	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	148,646	189,000	193,000
TOTAL PROBATION AND PAROLE	1,031,646	1,078,000	1,128,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,285,270	4,782,000	4,975,000
<i>Operational and Maintenance Expenses</i>	603,731	846,000	826,000
<i>Programmes and Initiatives</i>	51,361	54,000	65,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	4,940,362	5,682,000	5,866,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,796,415	3,100,000	3,278,000
13 Bonus	44,104	46,000	46,000
14 Income Supplement	36,543	41,000	41,000
15 Social Security Contributions	278,643	295,000	310,000
16 Allowances	605,473	700,000	700,000
17 Overtime	524,092	600,000	600,000

<i>Total Personal Emoluments</i>	4,285,270	4,782,000	4,975,000
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Operational and Maintenance Expenses

21 Utilities	115,665	300,000	270,000
22 Materials and Supplies	169,117	180,000	180,000
23 Repair and Upkeep	58,900	65,000	65,000
24 Rent	10,346	37,000	37,000
25 International Memberships	0	5,000	5,000
26 Office Services	5,145	5,000	5,000
27 Transport	180,679	190,000	190,000
28 Travel	28,670	22,000	32,000
29 Information Services	0	1,000	1,000
30 Contractual Services	11,727	19,000	19,000
31 Professional Services	10,643	4,000	4,000
32 Training	233	2,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	1,575	2,000	2,000
40 Improvements to Property	1,122	3,000	3,000
41 Equipment	9,909	10,000	10,000

<i>Total Operational and Maintenance Expenses</i>	603,731	846,000	826,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5308 Life Guard Service at Sea	37,361	40,000	40,000
5890 Grants to Non-Government Organisations	---	---	25,000
[Grant to Red Cross Society	14,000	14,000	---
<i>Total Programmes and Initiatives</i>	51,361	54,000	65,000
<i>TOTAL CIVIL PROTECTION</i>	4,940,362	5,682,000	5,866,000