

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

**TOTAL VOTE**

20,480,502	16,777,000	<b>13,654,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

3,953,708	4,156,000	<b>4,312,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

1,074,200	834,000	<b>974,000</b>
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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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5214 Airport Security Committee	28,313	30,000	<b>30,000</b>
5421 Detention Service	3,995,633	7,700,000	<b>4,200,000</b>
5511 European Migration Network	4,932	5,000	<b>5,000</b>
5570 ESDP Civilian and Military Missions	33,352	40,000	<b>40,000</b>
5605 InfoSec	20,000	20,000	<b>20,000</b>
5606 Prevention of Trafficking in Persons	12,147	20,000	<b>20,000</b>
5681 EU Presidency 2017	---	---	<b>100,000</b>
5734 Agreement with Emigrants Commission	400,000	400,000	<b>400,000</b>
5855 Peace Laboratory	---	15,000	<b>15,000</b>
5856 Academy for Disciplined Forces	---	487,000	<b>487,000</b>
5888 Insurance Cover for Disciplined Forces	---	---	<b>1,000</b>
5889 National Crime Prevention Strategy	---	---	<b>50,000</b>
[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	<b>5,368,000</b>
<b><i>Contributions to Government Entities</i></b>			
6027 Commissioner for Refugees Office	1,029,713	1,000,000	<b>1,000,000</b>
6824 Agency for Welfare of Asylum Seekers	---	2,000,000	<b>2,000,000</b>
[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	<b>3,000,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	20,480,502	16,777,000	<b>13,654,000</b>

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

***Operational and Maintenance Expenses***

21 Utilities	54,000	78,000	5,000	<b>137,000</b>
22 Materials and Supplies	25,000	42,000	3,000	<b>70,000</b>
23 Repair and Upkeep	3,000	10,000	2,000	<b>15,000</b>
24 Rent	2,000	60,000	---	<b>62,000</b>
25 International Memberships	2,000	25,000	---	<b>27,000</b>
26 Office Services	13,000	39,000	3,000	<b>55,000</b>
27 Transport	27,000	73,000	---	<b>100,000</b>
28 Travel	100,000	183,000	20,000	<b>303,000</b>
29 Information Services	6,000	6,000	---	<b>12,000</b>
30 Contractual Services	17,000	58,000	5,000	<b>80,000</b>
31 Professional Services	5,000	14,000	11,000	<b>30,000</b>
32 Training	1,000	5,000	2,000	<b>8,000</b>
33 Hospitality	7,000	10,000	1,000	<b>18,000</b>
34 Incidental Expenses	1,000	2,000	---	<b>3,000</b>
40 Improvements to Property	2,000	8,000	---	<b>10,000</b>
41 Equipment	10,000	20,000	14,000	<b>44,000</b>
	<b>275,000</b>	<b>633,000</b>	<b>66,000</b>	<b>974,000</b>

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  €
<b><i>Programmes and Initiatives</i></b>				
5214 Airport Security Committee	---	30,000	---	<b>30,000</b>
5421 Detention Service	---	4,200,000	---	<b>4,200,000</b>
5511 European Migration Network	---	5,000	---	<b>5,000</b>
5570 ESDP Civilian and Military Missions	---	40,000	---	<b>40,000</b>
5605 InfoSec	---	20,000	---	<b>20,000</b>
5606 Prevention of Trafficking in Persons	---	20,000	---	<b>20,000</b>
5681 EU Presidency 2017	---	100,000	---	<b>100,000</b>
5734 Agreement with Emigrants Commission	---	400,000	---	<b>400,000</b>
5855 Peace Laboratory	---	15,000	---	<b>15,000</b>
5856 Academy for Disciplined Forces	---	487,000	---	<b>487,000</b>
5888 Insurance Cover for Disciplined Forces	---	1,000	---	<b>1,000</b>
5889 National Crime Prevention Strategy	---	50,000	---	<b>50,000</b>
	---	5,368,000	---	<b>5,368,000</b>
<b><i>Contributions to Government Entities</i></b>				
6027 Commissioner for Refugees Office	---	1,000,000	---	<b>1,000,000</b>
6824 Agency for Welfare of Asylum Seekers	---	2,000,000	---	<b>2,000,000</b>
	---	3,000,000	---	<b>3,000,000</b>
<b>TOTAL COST CENTRE</b>	982,000	12,526,000	146,000	<b>13,654,000</b>

## 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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	37,071,972	38,936,000	<b>41,639,000</b>
<i>Operational and Maintenance Expenses</i>	6,849,507	6,697,000	<b>7,542,000</b>
<i>Programmes and Initiatives</i>	281,914	313,000	<b>378,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>44,203,393</b>	<b>45,946,000</b>	<b>49,559,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	29,133,213	30,400,000	<b>32,200,000</b>
13 Bonus	473,744	480,000	<b>480,000</b>
14 Income Supplement	422,669	430,000	<b>430,000</b>
15 Social Security Contributions	2,920,655	2,926,000	<b>3,059,000</b>
16 Allowances	4,121,691	4,700,000	<b>5,470,000</b>
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>37,071,972</b>	<b>38,936,000</b>	<b>41,639,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	824,606	1,085,000	<b>1,000,000</b>
22 Materials and Supplies	1,642,389	1,210,000	<b>1,900,000</b>
23 Repair and Upkeep	1,338,202	1,150,000	<b>1,150,000</b>
24 Rent	370,999	371,000	<b>371,000</b>
25 International Memberships	4,200	5,000	<b>5,000</b>
26 Office Services	62,752	64,000	<b>64,000</b>
27 Transport	1,787,333	1,900,000	<b>1,900,000</b>
28 Travel	207,637	160,000	<b>200,000</b>
29 Information Services	1,704	3,000	<b>3,000</b>
30 Contractual Services	161,824	200,000	<b>200,000</b>
31 Professional Services	89,600	95,000	<b>95,000</b>
32 Training	337,647	430,000	<b>630,000</b>
33 Hospitality	6,475	10,000	<b>10,000</b>
34 Incidental Expenses	1,628	6,000	<b>6,000</b>
40 Improvements to Property	9,971	5,000	<b>5,000</b>
41 Equipment	2,540	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>6,849,507</b>	<b>6,697,000</b>	<b>7,542,000</b>

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	<b>350,000</b>
5333 Reserve Forces	0	28,000	<b>28,000</b>
<i>Total Programmes and Initiatives</i>	281,914	313,000	<b>378,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	44,203,393	45,946,000	<b>49,559,000</b>

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Police

## Vote 41 Recurrent

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

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Police

## Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2017
	Office of the Commissioner	Security and Immigration	Field Operations	Administration	
	€	€	€	€	€
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	390,000	3,404,000	33,800,000	1,906,000	<b>39,500,000</b>
13 Bonus	8,000	63,000	484,000	31,000	<b>586,000</b>
14 Income Supplement	5,000	59,000	433,000	29,000	<b>526,000</b>
15 Social Security Contributions	34,000	325,000	3,254,000	140,000	<b>3,753,000</b>
16 Allowances	81,000	1,054,000	7,058,000	274,000	<b>8,467,000</b>
17 Overtime	---	---	---	1,800,000	<b>1,800,000</b>
	518,000	4,905,000	45,029,000	4,180,000	<b>54,632,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	---	---	---	1,300,000	<b>1,300,000</b>
22 Materials and Supplies	---	17,000	212,000	603,000	<b>832,000</b>
23 Repair and Upkeep	---	5,000	10,000	22,000	<b>37,000</b>
24 Rent	---	---	---	326,000	<b>326,000</b>
25 International Memberships	20,000	---	---	---	<b>20,000</b>
26 Office Services	---	---	---	172,000	<b>172,000</b>
27 Transport	---	---	---	1,134,000	<b>1,134,000</b>
28 Travel	---	---	---	240,000	<b>240,000</b>
29 Information Services	---	---	---	1,000	<b>1,000</b>
30 Contractual Services	8,000	28,000	29,000	120,000	<b>185,000</b>
31 Professional Services	---	---	---	---	<b>---</b>
32 Training	2,000	3,000	3,000	33,000	<b>41,000</b>
33 Hospitality	4,000	---	---	---	<b>4,000</b>
34 Incidental Expenses	---	---	---	20,000	<b>20,000</b>
40 Improvements to Property	---	---	---	3,000	<b>3,000</b>
41 Equipment	---	---	---	4,000	<b>4,000</b>
	34,000	53,000	254,000	3,978,000	<b>4,319,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>552,000</b>	<b>4,958,000</b>	<b>45,283,000</b>	<b>8,158,000</b>	<b>58,951,000</b>

## 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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	7,778,851	7,525,000	<b>8,321,000</b>
<i>Operational and Maintenance Expenses</i>	2,063,807	2,292,000	<b>2,292,000</b>
<i>Programmes and Initiatives</i>	1,021,464	1,118,000	<b>1,125,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>10,864,122</b>	<b>10,935,000</b>	<b>11,738,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,135,964	4,550,000	<b>5,300,000</b>
13 Bonus	68,425	62,000	<b>62,000</b>
14 Income Supplement	58,000	55,000	<b>55,000</b>
15 Social Security Contributions	413,743	458,000	<b>504,000</b>
16 Allowances	1,254,530	1,400,000	<b>1,400,000</b>
17 Overtime	1,848,189	1,000,000	<b>1,000,000</b>
<i>Total Personal Emoluments</i>	<b>7,778,851</b>	<b>7,525,000</b>	<b>8,321,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	785,157	855,000	<b>855,000</b>
22 Materials and Supplies	1,027,678	1,200,000	<b>1,200,000</b>
23 Repair and Upkeep	23,642	21,000	<b>21,000</b>
24 Rent	33,000	33,000	<b>33,000</b>
25 International Memberships	---	---	---
26 Office Services	21,737	12,000	<b>12,000</b>
27 Transport	36,216	35,000	<b>35,000</b>
28 Travel	10,602	1,000	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	91,352	90,000	<b>90,000</b>
31 Professional Services	---	---	---
32 Training	0	2,000	<b>2,000</b>
33 Hospitality	2,750	2,000	<b>2,000</b>
34 Incidental Expenses	673	1,000	<b>1,000</b>
40 Improvements to Property	3,865	20,000	<b>20,000</b>
41 Equipment	27,135	20,000	<b>20,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>2,063,807</b>	<b>2,292,000</b>	<b>2,292,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5054 Gratuities to Inmates	179,574	180,000	<b>180,000</b>
5243 Medical Group Practice	410,278	500,000	<b>500,000</b>
5292 Drug Rehabilitation Programme for Addicted Inmates	285,772	290,000	<b>290,000</b>
5293 Payments to Inmates for Productive Work	78,978	80,000	<b>80,000</b>
5310 Education and Training for Inmates	48,862	50,000	<b>50,000</b>
5890 Grants to Non-Government Organisations	---	---	<b>25,000</b>
[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	<b>1,125,000</b>
<b>TOTAL CORRECTIONAL SERVICES</b>	10,864,122	10,935,000	<b>11,738,000</b>

## MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

## Probation and Parole

## Vote 43 Recurrent

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

## 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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	4,285,270	4,782,000	<b>4,975,000</b>
<i>Operational and Maintenance Expenses</i>	603,731	846,000	<b>826,000</b>
<i>Programmes and Initiatives</i>	51,361	54,000	<b>65,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>4,940,362</b>	<b>5,682,000</b>	<b>5,866,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,796,415	3,100,000	<b>3,278,000</b>
13 Bonus	44,104	46,000	<b>46,000</b>
14 Income Supplement	36,543	41,000	<b>41,000</b>
15 Social Security Contributions	278,643	295,000	<b>310,000</b>
16 Allowances	605,473	700,000	<b>700,000</b>
17 Overtime	524,092	600,000	<b>600,000</b>
<i>Total Personal Emoluments</i>	<b>4,285,270</b>	<b>4,782,000</b>	<b>4,975,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	115,665	300,000	<b>270,000</b>
22 Materials and Supplies	169,117	180,000	<b>180,000</b>
23 Repair and Upkeep	58,900	65,000	<b>65,000</b>
24 Rent	10,346	37,000	<b>37,000</b>
25 International Memberships	0	5,000	<b>5,000</b>
26 Office Services	5,145	5,000	<b>5,000</b>
27 Transport	180,679	190,000	<b>190,000</b>
28 Travel	28,670	22,000	<b>32,000</b>
29 Information Services	0	1,000	<b>1,000</b>
30 Contractual Services	11,727	19,000	<b>19,000</b>
31 Professional Services	10,643	4,000	<b>4,000</b>
32 Training	233	2,000	<b>2,000</b>
33 Hospitality	0	1,000	<b>1,000</b>
34 Incidental Expenses	1,575	2,000	<b>2,000</b>
40 Improvements to Property	1,122	3,000	<b>3,000</b>
41 Equipment	9,909	10,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>603,731</b>	<b>846,000</b>	<b>826,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5308 Life Guard Service at Sea	37,361	40,000	<b>40,000</b>
5890 Grants to Non-Government Organisations	---	---	<b>25,000</b>
[Grant to Red Cross Society]	14,000	14,000	---
<i>Total Programmes and Initiatives</i>	51,361	54,000	<b>65,000</b>
<b>TOTAL CIVIL PROTECTION</b>	4,940,362	5,682,000	<b>5,866,000</b>