

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

| FINANCIAL ABSTRACT    | REVENUE        | EXPENDITURE            |   |                                  |   |                    |               |
|-----------------------|----------------|------------------------|---|----------------------------------|---|--------------------|---------------|
|                       |                | RECURRENT              |   |                                  |   |                    | CAPITAL       |
|                       |                | Personal<br>Emoluments | Operational<br>and<br>Maintenance<br>Expenses | Programmes<br>and<br>Initiatives | Contributions<br>to<br>Government<br>Entities | Total<br>Recurrent |               |
|                       | €'000          | €'000                  | €'000   | €'000                            | €'000   | €'000              | €'000         |
| Ministry              | <b>100,337</b> | 5,688                  | 1,812   | 11,392                           | 38,685  | <b>57,577</b>      | <b>36,392</b> |
| Armed Forces of Malta | <b>2,537</b>   | 47,858                 | 9,913   | 528                              | ---   | <b>58,299</b>      | <b>13,500</b> |
| Police                | <b>2,255</b>   | 76,543                 | 6,237   | ---                              | ---   | <b>82,780</b>      | <b>4,800</b>  |
| Probation and Parole  | ---            | 1,242                  | 214   | ---                              | ---   | <b>1,456</b>       | <b>10</b>     |
| Civil Protection      | <b>236</b>     | 8,529                  | 1,292   | 85                               | ---   | <b>9,906</b>       | <b>7,900</b>  |
| <b>TOTAL</b>          | <b>105,365</b> | <b>139,860</b>         | <b>19,468</b>                                 | <b>12,005</b>                    | <b>38,685</b>                                 | <b>210,018</b>     | <b>62,602</b> |

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  | Approved |          |
|---|---------|----------|----------|
|   | Revenue | Estimate | Estimate |
|   | 2019    | 2020     | 2021     |
|   | €       | €        | €        |

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

*(II118) Fees of Office (a)*

|   |              |              |                   |
|---|--------------|--------------|-------------------|
| 0348 (1630) Individual Investor Programme | [45,217,080] | [50,000,000] | <b>75,000,000</b> |
| 0355 (1670) Residency and Visa Programme  | [9,600,000]  | [13,000,000] | <b>6,000,000</b>  |

*(II124) Reimbursements*

|  |         |       |              |
|--|---------|-------|--------------|
| 0499 (1990) Miscellaneous reimbursements | 620,886 | 3,000 | <b>3,000</b> |
|--|---------|-------|--------------|

*(II133) Dividends on Investments / Receipts*

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

*(II142) Grants*

|   |   |           |                |
|---|---|-----------|----------------|
| 0767 (2201) EU - Direct Management Funds                  | 0 | 1,265,000 | <b>15,000</b>  |
| 0768 (2205) EU - Connecting Europe Facility (2014 - 2020) | 0 | 935,000   | <b>569,000</b> |

*(II145) Miscellaneous Receipts*

|                                    |           |           |                   |
|------------------------------------|-----------|-----------|-------------------|
| 0999 (2350) Miscellaneous receipts | 531,278   | 350,000   | <b>350,000</b>    |
|                                    | 1,152,164 | 2,553,000 | <b>98,437,000</b> |

**Land Registration Agency (b)**

*(II118) Fees of Office*

|                                |           |           |                  |
|--------------------------------|-----------|-----------|------------------|
| 0317 (1460) Land Registry Fees | [748,940] | [800,000] | <b>1,100,000</b> |
| 0343 (1610) Fees for Searches  | [155,805] | [150,000] | <b>500,000</b>   |

*(II121) Sales - Goods*

|   |             |             |                  |
|---|-------------|-------------|------------------|
| 0423 (1760) Sale of (printed) forms/plans | [322,152]   | [190,000]   | <b>300,000</b>   |
|   | [1,226,897] | [1,140,000] | <b>1,900,000</b> |

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

|           |           |                    |
|-----------|-----------|--------------------|
| 1,152,164 | 2,553,000 | <b>100,337,000</b> |
|-----------|-----------|--------------------|

NOTES

(a) In 2019 and 2020 shown under Revenue Votes 05 and Vote 06 Office of the Prime Minister respectively.

(b) In 2019 and 2020 shown under Revenue Votes 38 and Vote 35 Ministry for Transport, Infrastructure and Capital Projects respectively.

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         |
|  | 2019             | 2020             | 2021             |
|  | €                | €                | €                |
| <b>35 Armed Forces of Malta</b>                              |                  |                  |                  |
| <i>(II122) Sales - Services</i>                              |                  |                  |                  |
| 0416 (1820) <u>Services to third parties</u>                 | 205,377          | 2,437,000        | <b>2,437,000</b> |
| <i>(II145) Miscellaneous Receipts</i>                        |                  |                  |                  |
| 0999 (2350) <u>Miscellaneous receipts</u>                    | 57,878           | 100,000          | <b>100,000</b>   |
| <b>Total Armed Forces of Malta</b>                           | <b>263,255</b>   | <b>2,537,000</b> | <b>2,537,000</b> |
| <b>36 Police</b>   |                  |                  |                  |
| <i>(II109) Licences, Taxes and Fines</i>                     |                  |                  |                  |
| 0203 (1210) <u>Sporting licences</u>                         | 798,459          | 1,000,000        | <b>1,000,000</b> |
| 0229 (1260) <u>Miscellaneous licences</u>                    | 83,835           | 75,000           | <b>85,000</b>    |
| 0269 (1350) <u>Miscellaneous fines</u>                       | 73,575           | 45,000           | <b>83,000</b>    |
| <i>(II118) Fees of Office</i>                                |                  |                  |                  |
| 0301 (1440) <u>Attestations, certificates, permits, etc.</u> | 345,527          | 496,000          | <b>496,000</b>   |
| 0332 (1560) <u>Fees from visas</u>                           | 5,170            | 13,000           | <b>13,000</b>    |
| 0445 (1750) <u>Road accident reports</u>                     | 75,660           | 60,000           | <b>60,000</b>    |
| <i>(II122) Sales - Services</i>                              |                  |                  |                  |
| 0416 (1820) <u>Services to third parties</u>                 | 355,620          | 150,000          | <b>300,000</b>   |
| <i>(II124) Reimbursements</i>                                |                  |                  |                  |
| 0499 (1990) <u>Miscellaneous reimbursements</u>              | 0                | 33,000           | <b>33,000</b>    |
| <i>(II145) Miscellaneous Receipts</i>                        |                  |                  |                  |
| 0999 (2350) <u>Miscellaneous receipts</u>                    | 70,610           | 185,000          | <b>185,000</b>   |
| <b>Total Police</b>  | <b>1,808,456</b> | <b>2,057,000</b> | <b>2,255,000</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           |
|   | 2019      | 2020      | 2021               |
|   | €         | €         | €                  |
| <b>38 Civil Protection</b>  |           |           |                    |
| <i>(III22) Sales - Services</i>   |           |           |                    |
| 0416 (1820) <u>Services to third parties</u>                                      | 191,300   | 216,000   | <b>216,000</b>     |
| <b>Reimbursements</b>   |           |           |                    |
| 0499 (1990) <u>Miscellaneous reimbursements</u>                                   | 14,319    | 20,000    | <b>20,000</b>      |
| <b>Total Civil Protection</b>   | 205,619   | 236,000   | <b>236,000</b>     |
| <b>TOTAL MINISTRY FOR HOME AFFAIRS,<br/>NATIONAL SECURITY AND LAW ENFORCEMENT</b> | 3,429,494 | 7,383,000 | <b>105,365,000</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      | Approved |          |
|-------------------------------------|-------------|----------|----------|
|                                     | Expenditure | Estimate | Estimate |
|                                     | 2019        | 2020     | 2021     |
|                                     | €           | €        | €        |

**SUMMARY**

|   |            |            |                   |
|---|------------|------------|-------------------|
| <i>Personal Emoluments</i>                  | 4,824,482  | 5,248,000  | <b>5,688,000</b>  |
| <i>Operational and Maintenance Expenses</i> | 3,448,173  | 1,398,000  | <b>1,812,000</b>  |
| <i>Programmes and Initiatives</i>           | 8,320,014  | 6,829,000  | <b>11,392,000</b> |
| <i>Contributions to Government Entities</i> | 11,390,014 | 25,825,000 | <b>38,685,000</b> |

|                   |                   |                   |                   |
|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL VOTE</b> | <b>27,982,683</b> | <b>39,300,000</b> | <b>57,577,000</b> |
|-------------------|-------------------|-------------------|-------------------|

*Personal Emoluments*

|  |           |           |                  |
|--|-----------|-----------|------------------|
| 11 (E1203) Holders of Political Office   | 50,055    | 50,862    | <b>101,017</b>   |
| 12 (E1206) Salaries and Wages            | 3,071,440 | 3,437,138 | <b>3,657,983</b> |
| 13 (E1209) Bonus                         | 30,090    | 31,000    | <b>34,000</b>    |
| 14 (E1212) Income Supplement             | 26,006    | 27,000    | <b>27,000</b>    |
| 15 (E1215) Social Security Contributions | 217,420   | 327,000   | <b>342,000</b>   |
| 16 (E1218) Allowances                    | 1,389,787 | 1,350,000 | <b>1,499,000</b> |
| 17 (E1221) Overtime                      | 39,683    | 25,000    | <b>27,000</b>    |

|                                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|
| <i>Total Personal Emoluments</i> | <b>4,824,482</b> | <b>5,248,000</b> | <b>5,688,000</b> |
|----------------------------------|------------------|------------------|------------------|

*Operational and Maintenance Expenses*

|                                      |           |         |                |
|--------------------------------------|-----------|---------|----------------|
| 21 (E2303) Utilities                 | 131,872   | 140,000 | <b>164,000</b> |
| 22 (E2306) Materials and Supplies    | 64,291    | 70,000  | <b>85,000</b>  |
| 23 (E2309) Repair and Upkeep         | 38,868    | 19,000  | <b>35,000</b>  |
| 24 (E2312) Rent                      | 387,917   | 336,000 | <b>430,000</b> |
| 25 (E2315) International Memberships | 86,250    | 80,000  | <b>90,000</b>  |
| 26 (E2318) Office Services           | 101,227   | 95,000  | <b>120,000</b> |
| 27 (E2321) Transport                 | 102,539   | 100,000 | <b>122,000</b> |
| 28 (E2324) Travel                    | 244,777   | 220,000 | <b>250,000</b> |
| 29 (E2327) Information Services      | 68,210    | 60,000  | <b>85,000</b>  |
| 30 (E2330) Contractual Services      | 156,696   | 100,000 | <b>220,000</b> |
| 31 (E2333) Professional Services     | 1,616,704 | 150,000 | <b>165,000</b> |
| 32 (E2336) Training                  | 3,339     | 5,000   | <b>6,000</b>   |
| 33 (E2339) Hospitality               | 394,886   | 20,000  | <b>35,000</b>  |
| 34 (E2342) Incidental Expenses       | 893       | 3,000   | <b>5,000</b>   |
| [Improvements to Property]           | 31,766    | ---     | <b>---</b>     |
| [Equipment]                          | 17,940    | ---     | <b>---</b>     |

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <i>Total Operational and Maintenance Expenses</i> | <b>3,448,173</b> | <b>1,398,000</b> | <b>1,812,000</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          |
|   | 2019        | 2020        | 2021              |
|   | €           | €           | €                 |
| <b>Programmes and Initiatives</b>   |             |             |                   |
| 5214 Airport Security Committee   | 24,193      | 30,000      | <b>30,000</b>     |
| 5257 National Safety and Security Research Centre                                 | 120,000     | 120,000     | <b>120,000</b>    |
| 5271 5+5 Malta Presidency 2020  | ---         | 100,000     | <b>50,000</b>     |
| 5306 Fondazzjoni Mid-Dlam Għad-Dawl   | ---         | ---         | <b>150,000</b>    |
| 5307 Management of Communities  | ---         | ---         | <b>50,000</b>     |
| 5421 Detention Service  | 7,325,361   | 5,500,000   | <b>10,000,000</b> |
| 5511 European Migration Network   | 1,930       | 5,000       | <b>5,000</b>      |
| 5570 ESDP Civilian and Military Missions  | 69,773      | 80,000      | <b>90,000</b>     |
| 5605 InfoSec  | 19,926      | 20,000      | <b>20,000</b>     |
| 5606 Prevention of Trafficking in Persons   | 12,587      | 16,000      | <b>16,000</b>     |
| 5678 Office of the Regulator, Individual Investment Programme                     | [6,943]     | [20,000]    | <b>20,000</b>     |
| 5734 Agreement with Emigrants Commission  | 320,421     | 400,000     | <b>350,000</b>    |
| 5855 Peace Laboratory   | 20,000      | 20,000      | <b>20,000</b>     |
| 5856 Academy for Disciplined Forces   | 357,858     | 487,000     | <b>400,000</b>    |
| 5888 Insurance Cover for Disciplined Forces                                       | 0           | 1,000       | <b>1,000</b>      |
| 5889 National Crime Prevention Strategy   | 47,966      | 50,000      | <b>70,000</b>     |
| <i>Total Programmes and Initiatives</i>   | 8,320,014   | 6,829,000   | <b>11,392,000</b> |
| <b>Contributions to Government Entities</b>                                       |             |             |                   |
| 6017 Correctional Services Agency   | ---         | 16,500,000  | <b>23,220,000</b> |
| 6022 Malta Residence and Visa Programme Agency                                    | [1,200,000] | [1,250,000] | <b>1,330,000</b>  |
| 6027 International Protection Agency [Commissioner for Refugees Office]           | 1,365,535   | 1,300,000   | <b>1,400,000</b>  |
| 6036 Victim Support Agency  | ---         | ---         | <b>300,000</b>    |
| 6797 National Security Accreditation Authority                                    | 24,479      | 25,000      | <b>25,000</b>     |
| 6824 Agency for Welfare of Asylum Seekers   | 10,000,000  | 8,000,000   | <b>11,110,000</b> |
| 6843 Land Registration Agency   | [911,115]   | [1,200,000] | <b>1,300,000</b>  |
| <i>Total Contributions to Government Entities</i>                                 | 11,390,014  | 25,825,000  | <b>38,685,000</b> |
| <b>TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL<br/>SECURITY AND LAW ENFORCEMENT</b> | 27,982,683  | 39,300,000  | <b>57,577,000</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<br/>and by Standard Item</i> | 01       | 02  | 03                                 |
|--|----------|---|------------------------------------|
|  | Ministry | Parliamentary<br>Secretary's<br>Office for<br>Citizenship<br>and<br>Communities | Permanent<br>Secretary's<br>Office |
|  | €        | €   | €                                  |

**Personal Emoluments**

|  |         |         |           |
|--|---------|---------|-----------|
| 11 (E1203) Holders of Political Office   | 51,683  | 49,334  | ---       |
| 12 (E1206) Salaries and Wages            | 538,417 | 275,266 | 2,844,300 |
| 13 (E1209) Bonus                         | 6,000   | 3,000   | 25,000    |
| 14 (E1212) Income Supplement             | 5,000   | 3,000   | 19,000    |
| 15 (E1215) Social Security Contributions | 51,000  | 25,000  | 266,000   |
| 16 (E1218) Allowances                    | 120,000 | 112,000 | 1,157,000 |
| 17 (E1221) Overtime                      | 6,000   | 2,000   | 19,000    |
|  | 778,100 | 469,600 | 4,330,300 |

**Operational and Maintenance Expenses**

|                                      |         |         |           |
|--------------------------------------|---------|---------|-----------|
| 21 (E2303) Utilities                 | 50,000  | 20,000  | 89,000    |
| 22 (E2306) Materials and Supplies    | 29,100  | 9,700   | 42,600    |
| 23 (E2309) Repair and Upkeep         | 7,000   | 7,000   | 18,000    |
| 24 (E2312) Rent                      | ---     | ---     | 430,000   |
| 25 (E2315) International Memberships | 2,100   | 2,100   | 85,800    |
| 26 (E2318) Office Services           | 20,400  | 13,600  | 80,300    |
| 27 (E2321) Transport                 | 27,000  | 20,000  | 68,000    |
| 28 (E2324) Travel                    | 95,000  | 40,000  | 100,000   |
| 29 (E2327) Information Services      | 40,300  | 22,400  | 22,300    |
| 30 (E2330) Contractual Services      | 22,000  | 55,000  | 134,200   |
| 31 (E2333) Professional Services     | 10,400  | 10,400  | 132,700   |
| 32 (E2336) Training                  | 2,000   | 1,000   | 2,000     |
| 33 (E2339) Hospitality               | 10,900  | 9,700   | 13,200    |
| 34 (E2342) Incidental Expenses       | 1,000   | 2,000   | 2,000     |
|                                      | 317,200 | 212,900 | 1,220,100 |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
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Ministry for Home Affairs, National Security  
and Law Enforcement (continued)

Vote 34 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i>    | 01        | 02  | 03                                 |
|---|-----------|---|------------------------------------|
|   | Ministry  | Parliamentary<br>Secretary's<br>Office for<br>Citizenship<br>and<br>Communities | Permanent<br>Secretary's<br>Office |
|   | €         | €   | €                                  |
| <b><i>Programmes and Initiatives</i></b>                      |           |   |                                    |
| 5214 Airport Security Committee                               | ---       | ---   | 30,000                             |
| 5257 National Safety and Security Research Centre             | ---       | ---   | 120,000                            |
| 5271 5+5 Malta Presidency 2020                                | ---       | ---   | 50,000                             |
| 5306 Fondazzjoni Mid-Dlam Ghad-Dawl                           | ---       | ---   | 150,000                            |
| 5307 Management of Communities                                | ---       | ---   | 50,000                             |
| 5421 Detention Service  | ---       | ---   | 10,000,000                         |
| 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, Individual Investment Programme | ---       | ---   | 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                             |
|   | ---       | ---   | 11,392,000                         |
| <b><i>Contributions to Government Entities</i></b>            |           |   |                                    |
| 6017 Correctional Services Agency                             | ---       | ---   | 23,220,000                         |
| 6022 Malta Residence and Visa Programme Agency                | ---       | ---   | 1,330,000                          |
| 6027 International Protection Agency                          | ---       | ---   | 1,400,000                          |
| 6036 Victim Support Agency                                    | ---       | ---   | 300,000                            |
| 6797 National Security Accreditation Authority                | ---       | ---   | 25,000                             |
| 6824 Agency for Welfare of Asylum Seekers                     | ---       | ---   | 11,110,000                         |
| 6843 Land Registration Agency                                 | ---       | ---   | 1,300,000                          |
|   | ---       | ---   | 38,685,000                         |
| <b><i>TOTAL COST CENTRE</i></b>                               | 1,095,300 | 682,500   | 55,627,400                         |



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<br/>and by Standard Item</i> | 04<br>Research<br>and<br>Development | Estimate<br>2021 |
|--|--------------------------------------|------------------|
|  | €                                    | €                |

**Personal Emoluments**

|  |         |           |
|--|---------|-----------|
| 11 (E1203) Holders of Political Office   | ---     | 101,017   |
| 12 (E1206) Salaries and Wages            | ---     | 3,657,983 |
| 13 (E1209) Bonus                         | ---     | 34,000    |
| 14 (E1212) Income Supplement             | ---     | 27,000    |
| 15 (E1215) Social Security Contributions | ---     | 342,000   |
| 16 (E1218) Allowances                    | 110,000 | 1,499,000 |
| 17 (E1221) Overtime                      | ---     | 27,000    |
|  | 110,000 | 5,688,000 |

**Operational and Maintenance Expenses**

|                                      |        |           |
|--------------------------------------|--------|-----------|
| 21 (E2303) Utilities                 | 5,000  | 164,000   |
| 22 (E2306) Materials and Supplies    | 3,600  | 85,000    |
| 23 (E2309) Repair and Upkeep         | 3,000  | 35,000    |
| 24 (E2312) Rent                      | ---    | 430,000   |
| 25 (E2315) International Memberships | ---    | 90,000    |
| 26 (E2318) Office Services           | 5,700  | 120,000   |
| 27 (E2321) Transport                 | 7,000  | 122,000   |
| 28 (E2324) Travel                    | 15,000 | 250,000   |
| 29 (E2327) Information Services      | ---    | 85,000    |
| 30 (E2330) Contractual Services      | 8,800  | 220,000   |
| 31 (E2333) Professional Services     | 11,500 | 165,000   |
| 32 (E2336) Training                  | 1,000  | 6,000     |
| 33 (E2339) Hospitality               | 1,200  | 35,000    |
| 34 (E2342) Incidental Expenses       | ---    | 5,000     |
|                                      | 61,800 | 1,812,000 |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
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Ministry for Home Affairs, National Security  
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Vote 34 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i>    | 04                             | Estimate   |
|---|--------------------------------|------------|
|   | Research<br>and<br>Development | 2021       |
|   | €                              | €          |
| <b><i>Programmes and Initiatives</i></b>                      |                                |            |
| 5214 Airport Security Committee                               | ---                            | 30,000     |
| 5257 National Safety and Security Research Centre             | ---                            | 120,000    |
| 5271 5+5 Malta Presidency 2020                                | ---                            | 50,000     |
| 5306 Fondazzjoni Mid-Dlam Ghad-Dawl                           | ---                            | 150,000    |
| 5307 Management of Communities                                | ---                            | 50,000     |
| 5421 Detention Service  | ---                            | 10,000,000 |
| 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, Individual Investment Programme | ---                            | 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     |
|   | ---                            | 11,392,000 |
| <b><i>Contributions to Government Entities</i></b>            |                                |            |
| 6017 Correctional Services Agency                             | ---                            | 23,220,000 |
| 6022 Malta Residence and Visa Programme Agency                | ---                            | 1,330,000  |
| 6027 Commissioner for Refugees Office                         | ---                            | 1,400,000  |
| 6036 Victim Support Agency                                    | ---                            | 300,000    |
| 6797 National Security Accreditation Authority                | ---                            | 25,000     |
| 6824 Agency for Welfare of Asylum Seekers                     | ---                            | 11,110,000 |
| 6843 Land Registration Agency                                 | ---                            | 1,300,000  |
|   | ---                            | 38,685,000 |
| <b><i>TOTAL COST CENTRE</i></b>                               | 171,800                        | 57,577,000 |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Armed Forces of Malta

Vote 35 Recurrent

| <i>Expenditure by Standard Item</i> | Actual<br>Expenditure<br>2019<br>€ | Approved<br>Estimate<br>2020<br>€ | Estimate<br>2021<br>€ |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

**SUMMARY**

|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| <b>Personal Emoluments</b>                  | 43,743,960        | 47,290,000        | <b>47,858,000</b> |
| <b>Operational and Maintenance Expenses</b> | 9,049,813         | 9,404,000         | <b>9,913,000</b>  |
| <b>Programmes and Initiatives</b>           | 778,594           | 528,000           | <b>528,000</b>    |
| <b>Contributions to Government Entities</b> | ---               | ---               | ---               |
| <b>TOTAL VOTE</b>                           | <b>53,572,366</b> | <b>57,222,000</b> | <b>58,299,000</b> |

**Personal Emoluments**

|  |            |            |                   |
|--|------------|------------|-------------------|
| 11 (E1203) Holders of Political Office   | ---        | ---        | ---               |
| 12 (E1206) Salaries and Wages            | 33,940,717 | 36,564,000 | <b>37,450,000</b> |
| 13 (E1209) Bonus                         | 486,556    | 500,000    | <b>500,000</b>    |
| 14 (E1212) Income Supplement             | 445,024    | 440,000    | <b>440,000</b>    |
| 15 (E1215) Social Security Contributions | 3,399,853  | 3,636,000  | <b>3,468,000</b>  |
| 16 (E1218) Allowances                    | 5,471,809  | 6,150,000  | <b>6,000,000</b>  |
| 17 (E1221) Overtime                      | ---        | ---        | ---               |

**Total Personal Emoluments**

|            |            |                   |
|------------|------------|-------------------|
| 43,743,960 | 47,290,000 | <b>47,858,000</b> |
|------------|------------|-------------------|

**Operational and Maintenance Expenses**

|                                      |           |           |                  |
|--------------------------------------|-----------|-----------|------------------|
| 21 (E2303) Utilities                 | 1,097,170 | 1,000,000 | <b>1,100,000</b> |
| 22 (E2306) Materials and Supplies    | 2,214,206 | 2,200,000 | <b>2,300,000</b> |
| 23 (E2309) Repair and Upkeep         | 1,156,874 | 1,300,000 | <b>1,300,000</b> |
| 24 (E2312) Rent                      | 380,962   | 381,000   | <b>381,000</b>   |
| 25 (E2315) International Memberships | 33,999    | 34,000    | <b>43,000</b>    |
| 26 (E2318) Office Services           | 65,911    | 70,000    | <b>70,000</b>    |
| 27 (E2321) Transport                 | 1,941,316 | 2,000,000 | <b>2,000,000</b> |
| 28 (E2324) Travel                    | 173,762   | 180,000   | <b>180,000</b>   |
| 29 (E2327) Information Services      | 2,824     | 3,000     | <b>3,000</b>     |
| 30 (E2330) Contractual Services      | 755,321   | 700,000   | <b>1,000,000</b> |
| 31 (E2333) Professional Services     | 119,215   | 120,000   | <b>120,000</b>   |
| 32 (E2336) Training                  | 1,095,165 | 1,400,000 | <b>1,400,000</b> |
| 33 (E2339) Hospitality               | 6,640     | 10,000    | <b>10,000</b>    |
| 34 (E2342) Incidental Expenses       | 2,611     | 6,000     | <b>6,000</b>     |
| [Improvements to Property]           | 1,961     | ---       | ---              |
| [Equipment]                          | 1,877     | ---       | ---              |

**Total Operational and Maintenance Expenses**

|           |           |                  |
|-----------|-----------|------------------|
| 9,049,813 | 9,404,000 | <b>9,913,000</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              |
|  | 2019                  | 2020                  | 2021                  |
|  | €                     | €                     | €                     |
| <b><i>Programmes and Initiatives</i></b> |                       |                       |                       |
| 5007 Common Security and Defence Policy  | 758,192               | 500,000               | <b>500,000</b>        |
| 5333 Reserve Forces                      | 20,402                | 28,000                | <b>28,000</b>         |
| <i>Total Programmes and Initiatives</i>  | <b>778,594</b>        | <b>528,000</b>        | <b>528,000</b>        |
| <br><b>TOTAL ARMED FORCES OF MALTA</b>   | <br><b>53,572,366</b> | <br><b>57,222,000</b> | <br><b>58,299,000</b> |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Police

Vote 36 Recurrent

| <i>Expenditure by Standard Item</i>               | Actual<br>Expenditure<br>2019<br>€ | Approved<br>Estimate<br>2020<br>€ | Estimate<br>2021<br>€ |
|---|------------------------------------|-----------------------------------|-----------------------|
| <b>SUMMARY</b>                                    |                                    |                                   |                       |
| <b>Personal Emoluments</b>                        | 73,332,314                         | 72,565,000                        | <b>76,543,000</b>     |
| <b>Operational and Maintenance Expenses</b>       | 5,195,716                          | 5,791,000                         | <b>6,237,000</b>      |
| <b>Programmes and Initiatives</b>                 | ---                                | ---                               | ---                   |
| <b>Contributions to Government Entities</b>       | ---                                | ---                               | ---                   |
| <b>TOTAL VOTE</b>                                 | 78,528,029                         | 78,356,000                        | <b>82,780,000</b>     |
| <b>Personal Emoluments</b>                        |                                    |                                   |                       |
| 11 (E1203) Holders of Political Office            | ---                                | ---                               | ---                   |
| 12 (E1206) Salaries and Wages                     | 45,616,138                         | 47,750,000                        | <b>48,750,000</b>     |
| 13 (E1209) Bonus                                  | 607,989                            | 620,000                           | <b>620,000</b>        |
| 14 (E1212) Income Supplement                      | 535,808                            | 550,000                           | <b>550,000</b>        |
| 15 (E1215) Social Security Contributions          | 4,424,334                          | 4,645,000                         | <b>4,623,000</b>      |
| 16 (E1218) Allowances                             | 12,752,118                         | 14,000,000                        | <b>14,000,000</b>     |
| 17 (E1221) Overtime                               | 9,395,927                          | 5,000,000                         | <b>8,000,000</b>      |
| <b>Total Personal Emoluments</b>                  | 73,332,314                         | 72,565,000                        | <b>76,543,000</b>     |
| <b>Operational and Maintenance Expenses</b>       |                                    |                                   |                       |
| 21 (E2303) Utilities                              | 885,811                            | 1,200,000                         | <b>1,100,000</b>      |
| 22 (E2306) Materials and Supplies                 | 1,312,998                          | 1,500,000                         | <b>1,800,000</b>      |
| 23 (E2309) Repair and Upkeep                      | 35,094                             | 41,000                            | <b>41,000</b>         |
| 24 (E2312) Rent                                   | 326,000                            | 700,000                           | <b>700,000</b>        |
| 25 (E2315) International Memberships              | 26,188                             | 20,000                            | <b>26,000</b>         |
| 26 (E2318) Office Services                        | 312,957                            | 250,000                           | <b>290,000</b>        |
| 27 (E2321) Transport                              | 1,452,960                          | 1,300,000                         | <b>1,300,000</b>      |
| 28 (E2324) Travel                                 | 292,510                            | 290,000                           | <b>290,000</b>        |
| 29 (E2327) Information Services                   | 20,222                             | 5,000                             | <b>5,000</b>          |
| 30 (E2330) Contractual Services                   | 244,244                            | 200,000                           | <b>400,000</b>        |
| 31 (E2333) Professional Services                  | 142,563                            | 150,000                           | <b>150,000</b>        |
| 32 (E2336) Training                               | 70,496                             | 100,000                           | <b>100,000</b>        |
| 33 (E2339) Hospitality                            | 7,891                              | 10,000                            | <b>10,000</b>         |
| 34 (E2342) Incidental Expenses                    | 44,984                             | 25,000                            | <b>25,000</b>         |
| [Improvements to Property                         | 2,309                              | ---                               | ---                   |
| [Equipment  | 18,487                             | ---                               | ---                   |
| <b>Total Operational and Maintenance Expenses</b> | 5,195,716                          | 5,791,000                         | <b>6,237,000</b>      |
| <b>TOTAL POLICE</b>                               | 78,528,029                         | 78,356,000                        | <b>82,780,000</b>     |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Police

Vote 36 Recurrent

| <i>Expenditure by Cost Centre<br/>and by Standard Item</i> | 01<br>Office<br>of the<br>Commissioner | 02<br>Security and<br>Immigration | 03<br>Field<br>Operations | 04<br>Administration | Estimate<br>2021  |
|--|--|-----------------------------------|---------------------------|----------------------|-------------------|
|  | €                                      | €                                 | €                         | €                    | €                 |
| <b><i>Personal Emoluments</i></b>                          |  |                                   |                           |                      |                   |
| 11 (E1203) Holders of Political Office                     | ---                                    | ---                               | ---                       | ---                  | ---               |
| 12 (E1206) Salaries and Wages                              | 400,700                                | 3,516,000                         | 42,863,900                | 1,969,400            | <b>48,750,000</b> |
| 13 (E1209) Bonus   | 8,000                                  | 63,000                            | 518,000                   | 31,000               | <b>620,000</b>    |
| 14 (E1212) Income Supplement                               | 5,000                                  | 59,000                            | 457,000                   | 29,000               | <b>550,000</b>    |
| 15 (E1215) Social Security Contributions                   | 34,000                                 | 325,000                           | 4,125,000                 | 139,000              | <b>4,623,000</b>  |
| 16 (E1218) Allowances                                      | 81,000                                 | 1,054,000                         | 12,591,000                | 274,000              | <b>14,000,000</b> |
| 17 (E1221) Overtime  | ---                                    | ---                               | ---                       | 8,000,000            | <b>8,000,000</b>  |
|  | 528,700                                | 5,017,000                         | 60,554,900                | 10,442,400           | <b>76,543,000</b> |
| <b><i>Operational and Maintenance Expenses</i></b>         |  |                                   |                           |                      |                   |
| 21 (E2303) Utilities                                       | ---                                    | ---                               | ---                       | 1,100,000            | <b>1,100,000</b>  |
| 22 (E2306) Materials and Supplies                          | ---                                    | 20,000                            | 245,000                   | 1,535,000            | <b>1,800,000</b>  |
| 23 (E2309) Repair and Upkeep                               | ---                                    | 5,000                             | 10,000                    | 26,000               | <b>41,000</b>     |
| 24 (E2312) Rent  | ---                                    | ---                               | ---                       | 700,000              | <b>700,000</b>    |
| 25 (E2315) International Memberships                       | 26,000                                 | ---                               | ---                       | ---                  | <b>26,000</b>     |
| 26 (E2318) Office Services                                 | ---                                    | ---                               | ---                       | 290,000              | <b>290,000</b>    |
| 27 (E2321) Transport                                       | ---                                    | ---                               | ---                       | 1,300,000            | <b>1,300,000</b>  |
| 28 (E2324) Travel  | ---                                    | ---                               | ---                       | 290,000              | <b>290,000</b>    |
| 29 (E2327) Information Services                            | ---                                    | ---                               | ---                       | 5,000                | <b>5,000</b>      |
| 30 (E2330) Contractual Services                            | 16,000                                 | 56,000                            | 58,000                    | 270,000              | <b>400,000</b>    |
| 31 (E2333) Professional Services                           | ---                                    | ---                               | ---                       | 150,000              | <b>150,000</b>    |
| 32 (E2336) Training  | 2,000                                  | 3,000                             | 3,000                     | 92,000               | <b>100,000</b>    |
| 33 (E2339) Hospitality                                     | 10,000                                 | ---                               | ---                       | ---                  | <b>10,000</b>     |
| 34 (E2342) Incidental Expenses                             | ---                                    | ---                               | ---                       | 25,000               | <b>25,000</b>     |
|  | 54,000                                 | 84,000                            | 316,000                   | 5,783,000            | <b>6,237,000</b>  |
| <b><i>TOTAL COST CENTRE</i></b>                            | <b>582,700</b>                         | <b>5,101,000</b>                  | <b>60,870,900</b>         | <b>16,225,400</b>    | <b>82,780,000</b> |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Probation and Parole

Vote 37 Recurrent

| <i>Expenditure by Standard Item</i>               | Actual<br>Expenditure<br>2019<br>€ | Approved<br>Estimate<br>2020<br>€ | Estimate<br>2021<br>€ |
|---|------------------------------------|-----------------------------------|-----------------------|
| <b>SUMMARY</b>                                    |                                    |                                   |                       |
| <i>Personal Emoluments</i>                        | 1,158,930                          | 1,214,000                         | <b>1,242,000</b>      |
| <i>Operational and Maintenance Expenses</i>       | 190,378                            | 202,000                           | <b>214,000</b>        |
| <i>Programmes and Initiatives</i>                 | ---                                | ---                               | ---                   |
| <i>Contributions to Government Entities</i>       | ---                                | ---                               | ---                   |
| <b>TOTAL VOTE</b>                                 | <b>1,349,308</b>                   | <b>1,416,000</b>                  | <b>1,456,000</b>      |
| <i>Personal Emoluments</i>                        |                                    |                                   |                       |
| 11 (E1203) Holders of Political Office            | ---                                | ---                               | ---                   |
| 12 (E1206) Salaries and Wages                     | 850,464                            | 947,000                           | <b>967,000</b>        |
| 13 (E1209) Bonus                                  | 9,119                              | 10,000                            | <b>10,000</b>         |
| 14 (E1212) Income Supplement                      | 8,483                              | 9,000                             | <b>9,000</b>          |
| 15 (E1215) Social Security Contributions          | 77,888                             | 90,000                            | <b>90,000</b>         |
| 16 (E1218) Allowances                             | 212,975                            | 156,000                           | <b>164,000</b>        |
| 17 (E1221) Overtime                               | 0                                  | 2,000                             | <b>2,000</b>          |
| <i>Total Personal Emoluments</i>                  | <b>1,158,930</b>                   | <b>1,214,000</b>                  | <b>1,242,000</b>      |
| <i>Operational and Maintenance Expenses</i>       |                                    |                                   |                       |
| 21 (E2303) Utilities                              | 10,002                             | 14,000                            | <b>14,000</b>         |
| 22 (E2306) Materials and Supplies                 | 8,663                              | 7,000                             | <b>7,000</b>          |
| 23 (E2309) Repair and Upkeep                      | 2,230                              | 5,000                             | <b>5,000</b>          |
| 24 (E2312) Rent                                   | 100,000                            | 100,000                           | <b>100,000</b>        |
| 25 (E2315) International Memberships              | 3,246                              | 5,000                             | <b>5,000</b>          |
| 26 (E2318) Office Services                        | 2,336                              | 5,000                             | <b>5,000</b>          |
| 27 (E2321) Transport                              | 7,043                              | 7,000                             | <b>7,000</b>          |
| 28 (E2324) Travel                                 | 4,013                              | 5,000                             | <b>5,000</b>          |
| 29 (E2327) Information Services                   | 281                                | 3,000                             | <b>3,000</b>          |
| 30 (E2330) Contractual Services                   | 41,923                             | 31,000                            | <b>45,000</b>         |
| 31 (E2333) Professional Services                  | 7,619                              | 10,000                            | <b>10,000</b>         |
| 32 (E2336) Training                               | 1,734                              | 6,000                             | <b>4,000</b>          |
| 33 (E2339) Hospitality                            | 198                                | 2,000                             | <b>2,000</b>          |
| 34 (E2342) Incidental Expenses                    | 1,089                              | 2,000                             | <b>2,000</b>          |
| [Improvements to Property                         | ---                                | ---                               | ---                   |
| [Equipment  | ---                                | ---                               | ---                   |
| <i>Total Operational and Maintenance Expenses</i> | <b>190,378</b>                     | <b>202,000</b>                    | <b>214,000</b>        |
| <b>TOTAL PROBATION AND PAROLE</b>                 | <b>1,349,308</b>                   | <b>1,416,000</b>                  | <b>1,456,000</b>      |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

Civil Protection

Vote 38 Recurrent

| <i>Expenditure by Standard Item</i> | Actual<br>Expenditure<br>2019<br>€ | Approved<br>Estimate<br>2020<br>€ | Estimate<br>2021<br>€ |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

**SUMMARY**

|   |           |           |                  |
|---|-----------|-----------|------------------|
| <b>Personal Emoluments</b>                  | 6,417,142 | 7,945,000 | <b>8,529,000</b> |
| <b>Operational and Maintenance Expenses</b> | 1,092,383 | 1,262,000 | <b>1,292,000</b> |
| <b>Programmes and Initiatives</b>           | 59,072    | 75,000    | <b>85,000</b>    |
| <b>Contributions to Government Entities</b> | ---       | ---       | ---              |

|                   |                  |                  |                  |
|-------------------|------------------|------------------|------------------|
| <b>TOTAL VOTE</b> | <b>7,568,597</b> | <b>9,282,000</b> | <b>9,906,000</b> |
|-------------------|------------------|------------------|------------------|

**Personal Emoluments**

|  |           |           |                  |
|--|-----------|-----------|------------------|
| 11 (E1203) Holders of Political Office   | ---       | ---       | ---              |
| 12 (E1206) Salaries and Wages            | 4,129,912 | 5,200,000 | <b>5,699,000</b> |
| 13 (E1209) Bonus                         | 65,350    | 80,000    | <b>80,000</b>    |
| 14 (E1212) Income Supplement             | 50,489    | 71,000    | <b>71,000</b>    |
| 15 (E1215) Social Security Contributions | 414,886   | 494,000   | <b>519,000</b>   |
| 16 (E1218) Allowances                    | 893,528   | 1,200,000 | <b>1,260,000</b> |
| 17 (E1221) Overtime                      | 862,977   | 900,000   | <b>900,000</b>   |

|                                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|
| <b>Total Personal Emoluments</b> | <b>6,417,142</b> | <b>7,945,000</b> | <b>8,529,000</b> |
|----------------------------------|------------------|------------------|------------------|

**Operational and Maintenance Expenses**

|                                      |         |         |                |
|--------------------------------------|---------|---------|----------------|
| 21 (E2303) Utilities                 | 143,782 | 300,000 | <b>250,000</b> |
| 22 (E2306) Materials and Supplies    | 257,969 | 300,000 | <b>350,000</b> |
| 23 (E2309) Repair and Upkeep         | 70,630  | 105,000 | <b>80,000</b>  |
| 24 (E2312) Rent                      | 26,899  | 40,000  | <b>40,000</b>  |
| 25 (E2315) International Memberships | 0       | 5,000   | <b>5,000</b>   |
| 26 (E2318) Office Services           | 7,747   | 10,000  | <b>10,000</b>  |
| 27 (E2321) Transport                 | 274,697 | 230,000 | <b>230,000</b> |
| 28 (E2324) Travel                    | 48,210  | 35,000  | <b>40,000</b>  |
| 29 (E2327) Information Services      | 3,672   | 7,000   | <b>7,000</b>   |
| 30 (E2330) Contractual Services      | 18,732  | 25,000  | <b>25,000</b>  |
| 31 (E2333) Professional Services     | 78,048  | 50,000  | <b>50,000</b>  |
| 32 (E2336) Training                  | 149,613 | 150,000 | <b>200,000</b> |
| 33 (E2339) Hospitality               | 977     | 3,000   | <b>3,000</b>   |
| 34 (E2342) Incidental Expenses       | 1,525   | 2,000   | <b>2,000</b>   |
| [Improvements to Property]           | 4,987   | ---     | ---            |
| [Equipment]                          | 4,895   | ---     | ---            |

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <b>Total Operational and Maintenance Expenses</b> | <b>1,092,383</b> | <b>1,262,000</b> | <b>1,292,000</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             |
|   | 2019          | 2020          | 2021                 |
|   | €             | €             | €                    |
| <i>Programmes and Initiatives</i>           |               |               |                      |
| 5308 Life Guard Service at Sea              | 24,072        | 40,000        | <b>40,000</b>        |
| 5309 Humanitarian Aid                       | ---           | ---           | <b>10,000</b>        |
| 5890 Grants to Non-Government Organisations | 35,000        | 35,000        | <b>35,000</b>        |
| <i>Total Programmes and Initiatives</i>     | 59,072        | 75,000        | <b>85,000</b>        |
| <br><b>TOTAL CIVIL PROTECTION</b>           | <br>7,568,597 | <br>9,282,000 | <br><b>9,906,000</b> |

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

[Correctional Services

Recurrent

| <i>Expenditure by Standard Item</i> | Actual<br>Expenditure<br>2019<br>€ | Approved<br>Estimate<br>2020<br>€ | Estimate<br>2021<br>€ |
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|
|-------------------------------------|------------------------------------|-----------------------------------|-----------------------|

**SUMMARY**

|   |            |     |     |
|---|------------|-----|-----|
| <i>Personal Emoluments</i>                  | 10,851,362 | --- | --- |
| <i>Operational and Maintenance Expenses</i> | 4,873,236  | --- | --- |
| <i>Programmes and Initiatives</i>           | 1,268,000  | --- | --- |
| <i>Contributions to Government Entities</i> | ---        | --- | --- |

|                   |            |     |     |
|-------------------|------------|-----|-----|
| <b>TOTAL VOTE</b> | 16,992,598 | --- | --- |
|-------------------|------------|-----|-----|

**Personal Emoluments**

|                                |           |     |     |
|--------------------------------|-----------|-----|-----|
| [Holders of Political Office   | ---       | --- | --- |
| [Salaries and Wages            | 5,828,414 | --- | --- |
| [Bonus                         | 83,641    | --- | --- |
| [Income Supplement             | 77,083    | --- | --- |
| [Social Security Contributions | 578,318   | --- | --- |
| [Allowances                    | 1,527,251 | --- | --- |
| [Overtime                      | 2,756,655 | --- | --- |

|                                  |            |     |     |
|----------------------------------|------------|-----|-----|
| <i>Total Personal Emoluments</i> | 10,851,362 | --- | --- |
|----------------------------------|------------|-----|-----|

**Operational and Maintenance Expenses**

|                            |           |     |     |
|----------------------------|-----------|-----|-----|
| [Utilities                 | 534,265   | --- | --- |
| [Materials and Supplies    | 1,999,656 | --- | --- |
| [Repair and Upkeep         | 149,976   | --- | --- |
| [Rent                      | 33,000    | --- | --- |
| [International Memberships | ---       | --- | --- |
| [Office Services           | 44,901    | --- | --- |
| [Transport                 | 81,994    | --- | --- |
| [Travel                    | 5,769     | --- | --- |
| [Information Services      | ---       | --- | --- |
| [Contractual Services      | 1,745,719 | --- | --- |
| [Professional Services     | 70,000    | --- | --- |
| [Training                  | 99,988    | --- | --- |
| [Hospitality               | 2,755     | --- | --- |
| [Incidental Expenses       | 987       | --- | --- |
| [Improvements to Property  | 59,976    | --- | --- |
| [Equipment                 | 44,250    | --- | --- |

|   |           |     |     |
|---|-----------|-----|-----|
| <i>Total Operational and Maintenance Expenses</i> | 4,873,236 | --- | --- |
|---|-----------|-----|-----|

MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY  
AND LAW ENFORCEMENT

[Correctional Services (continued)]

Recurrent

| <i>Expenditure by Standard Item</i>                  | Actual      | Approved |          |
|--|-------------|----------|----------|
|  | Expenditure | Estimate | Estimate |
|  | 2019        | 2020     | 2021     |
|  | €           | €        | €        |
| <b><i>Programmes and Initiatives</i></b>             |             |          |          |
| [Gratuities to Inmates]                              | 185,000     | ---      | ---      |
| [Medical Group Practice]                             | 520,000     | ---      | ---      |
| [Drug Rehabilitation Programme for Addicted Inmates] | 362,000     | ---      | ---      |
| [Payments to Inmates for Productive Work]            | 120,000     | ---      | ---      |
| [Education and Training for Inmates]                 | 70,000      | ---      | ---      |
| [Grants to Non-Government Organisations]             | 11,000      | ---      | ---      |
| <i>Total Programmes and Initiatives</i>              | 1,268,000   | ---      | ---      |
| <b><i>TOTAL [CORRECTIONAL SERVICES]</i></b>          | 16,992,598  | ---      | ---      |

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 |
|                               | 2019        | 2020     | 2021     |
|                               | €           | €        | €        |

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

|   |                  |                   |                   |
|---|------------------|-------------------|-------------------|
| <i>Ministry</i>   |                  |                   |                   |
| 7287 Research and Development - Equipment                                       | 759,066          | 800,000           | <b>2,500,000</b>  |
| 7347 National Risk [Assessment] Reduction Strategy                              | ---              | 200,000           | <b>800,000</b>    |
| 7500 ICT - Hardware   | ---              | 123,000           | <b>608,000</b>    |
| 7501 ICT - Software   | ---              | 12,050,000        | <b>10,000,000</b> |
| 7502 ICT - Support  | ---              | 3,500,000         | <b>9,000,000</b>  |
| 7600 Property, Plant and Equipment  | ---              | 150,000           | <b>150,000</b>    |
| 7836 Structural Funds 2014-2020 - <i>EU Funds</i>                               |                  |                   |                   |
| (i) <i>Corradino Correctional Facility</i>                                      | 20,523           | 160,000           | <b>188,000</b>    |
| 7936 Structural Funds 2014-2020 - <i>Malta Funds</i>                            |                  |                   |                   |
| (i) <i>Corradino Correctional Facility</i>                                      | 5,131            | 40,000            | <b>47,000</b>     |
| 7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>    | 0                | 59,000            | <b>16,000</b>     |
| 7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i> | 0                | 19,000            | <b>4,000</b>      |
| 7838 Direct Management Funds - <i>EU Funds</i>                                  | 40,448           | 1,265,000         | <b>15,000</b>     |
| 7938 Direct Management Funds - <i>Malta Funds</i>                               | 9,191            | 360,000           | <b>5,000</b>      |
| 7841 Connecting Europe Facility - <i>EU Funds</i>                               | 0                | 935,000           | <b>569,000</b>    |
| 7941 Connecting Europe Facility - <i>Malta Funds</i>                            | 0                | 520,000           | <b>190,000</b>    |
| [ICT  | 6,418,154        | ---               | ---               |
| [Buildings and Equipment  | 20,000           | ---               | ---               |
|   | <b>7,272,513</b> | <b>20,181,000</b> | <b>24,092,000</b> |
| <i>Academy for Disciplined Forces</i>   |                  |                   |                   |
| 7601 Property, Plant and Equipment  | ---              | 100,000           | <b>100,000</b>    |
| [Academy for Disciplined Corps - Construction Works                             | 4,292            | ---               | ---               |
|   | <b>4,292</b>     | <b>100,000</b>    | <b>100,000</b>    |
| <i>Correctional Services Agency</i>   |                  |                   |                   |
| 7468 Extension to Corradino Correctional Facility                               | ---              | ---               | <b>1,500,000</b>  |
| 7602 Property, Plant and Equipment  | ---              | 1,650,000         | <b>1,700,000</b>  |
|   | ---              | <b>1,650,000</b>  | <b>3,200,000</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<br>Expenditure<br>2019<br>€ | Approved<br>Estimate<br>2020<br>€ | Estimate<br>2021<br>€ |
|--|--------------------------------------|------------------------------------|-----------------------------------|-----------------------|
| <b>34 Ministry for Home Affairs, National Security<br/>and Law Enforcement (continued)</b> |                                      |                                    |                                   |                       |
| <i>Identity Malta Agency</i>   |                                      |                                    |                                   |                       |
| 7223   | National Identity Management Systems | [7,493,970]                        | [7,500,000]                       | <b>7,900,000</b>      |
| 7378   | Identity Malta Agency - ICT          | [1,997,880]                        | [1,200,000]                       | <b>1,100,000</b>      |
|  |                                      | [9,491,850]                        | [8,700,000]                       | <b>9,000,000</b>      |
| <b>Total Ministry for Home Affairs, National Security<br/>and Law Enforcement</b>          |                                      | 7,276,805                          | 21,931,000                        | <b>36,392,000</b>     |
| <b>35 Armed Forces of Malta</b>  |                                      |                                    |                                   |                       |
| 7603   | Property, Plant and Equipment        | ---                                | 13,500,000                        | <b>13,500,000</b>     |
|  | [Buildings and Equipment             | 18,122,398                         | ---                               | ---                   |
|  | <b>Total Armed Forces of Malta</b>   | 18,122,398                         | 13,500,000                        | <b>13,500,000</b>     |
| <b>36 Police</b>   |                                      |                                    |                                   |                       |
| 7604   | Property, Plant and Equipment        | ---                                | 2,500,000                         | <b>4,800,000</b>      |
|  | [Buildings and Equipment             | 2,594,491                          | ---                               | ---                   |
|  | <b>Total Police</b>                  | 2,594,491                          | 2,500,000                         | <b>4,800,000</b>      |
| <b>37 Probation and Parole</b>   |                                      |                                    |                                   |                       |
| 7605   | Property, Plant and Equipment        | ---                                | 10,000                            | <b>10,000</b>         |
|  | [Buildings and Equipment             | 5,900                              | ---                               | ---                   |
|  | <b>Total Probation and Parole</b>    | 5,900                              | 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          |
|   | 2019              | 2020              | 2021              |
|   | €                 | €                 | €                 |
| <b>38 Civil Protection</b>  |                   |                   |                   |
| 7457 Santa Venera Fire Station  | ---               | ---               | <b>900,000</b>    |
| 7606 Property, Plant and Equipment  | ---               | 7,000,000         | <b>7,000,000</b>  |
| [Buildings and Equipment  | 2,890,268         | ---               | ---               |
| <b>Total Civil Protection</b>   | <b>2,890,268</b>  | <b>7,000,000</b>  | <b>7,900,000</b>  |
| <b>[Correctional Services</b>   |                   |                   |                   |
| [Buildings and Equipment  | 1,199,864         | ---               | ---               |
| <b>Total [Correctional Services</b>   | <b>1,199,864</b>  | <b>---</b>        | <b>---</b>        |
| <b>TOTAL MINISTRY FOR HOME AFFAIRS, NATIONAL SECURITY<br/>AND LAW ENFORCEMENT</b> | <b>32,089,726</b> | <b>44,941,000</b> | <b>62,602,000</b> |