

Ministry for Home Affairs, Security, Reforms and Equality

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	50,197	8,348	2,590	15,151	46,205	72,294	32,884
Armed Forces of Malta	931	57,941	10,303	705	---	68,949	5,500
Police	2,280	78,660	6,931	---	---	85,591	5,000
Probation and Parole	---	1,373	236	---	---	1,609	10
Civil Protection	256	9,429	1,273	95	---	10,797	6,000
TOTAL	53,664	155,751	21,333	15,951	46,205	239,240	49,394

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Revenue

Revenue by Ministry and Department	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

27 Ministry for Home Affairs, Security, Reforms and Equality

Ministry

11118 Fees of Office

1630 Granting of Citizenship for Exceptional Services

[Individual Investor Programme

61,107,000

30,000,000

21,000,000

1670 Residency Malta Agency

6,000,000

6,000,000

7,500,000

11124 Reimbursements

1990 Miscellaneous reimbursements

766

3,000

3,000

11133 Dividends on Investments / Receipts

2110 Identity Malta Agency

13,000,000

14,000,000

15,500,000

2165 Community Malta Agency

18,000,000

4,000,000

4,500,000

11142 Grants

2201 EU - Direct Management Funds (2014-2020)

581,496

817,000

509,000

2205 EU - Connecting Europe Facility (2014-2020)

0

722,000

815,000

2225 EU - Direct Management Funds (2021-2027)

10,000

2228 EU - Connecting Europe Facility (2021-2027)

10,000

11145 Miscellaneous Receipts

2350 Miscellaneous receipts

328,497

350,000

350,000

99,017,759

55,892,000

50,197,000

[Land Registration Agency (a)]

[Fees of Office]

[Land Registry Fees

1,444,271

1,200,000

[Fees for Searches

620,553

500,000

[Sales - Goods]

[Sale of (printed) forms/plans

266,614

310,000

2,331,438

2,010,000

Total Ministry for Home Affairs, Security, Reforms and Equality

101,349,197

57,902,000

50,197,000

NOTES

(a) In 2023 shown under Revenue Vote 23 Ministry for the Economy, European Funds and Lands.

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality (continued) Revenue

Revenue by Ministry and Department	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

28 Armed Forces of Malta

II122 Sales - Services

1820	Services to third parties	118,006	830,000	830,000
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II124 Reimbursements

1990	Miscellaneous reimbursements	---	---	1,000
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II145 Miscellaneous Receipts

2350	Miscellaneous receipts	118,544	100,000	100,000
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Total Armed Forces of Malta

236,550	930,000	931,000
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29 Police

II109 Licences, Taxes and Fines

1210	Sporting licences	648,893	1,000,000	1,000,000
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1260	Miscellaneous licences	296,317	87,000	300,000
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1350	Miscellaneous fines	31,081	86,000	50,000
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II118 Fees of Office

1440	Attestations, certificates, permits, etc.	109,762	496,000	110,000
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1560	Fees from visas	3,560	13,000	5,000
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1750	Road accident reports	68,078	60,000	60,000
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II122 Sales - Services

1820	Services to third parties	434,957	350,000	450,000
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II124 Reimbursements

1990	Miscellaneous reimbursements	1,248,653	33,000	120,000
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II145 Miscellaneous Receipts

2350	Miscellaneous receipts	237,416	185,000	185,000
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Total Police

3,078,717	2,310,000	2,280,000
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MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality (continued) Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
31 Civil Protection			
<i>II122 Sales - Services</i>			
1820 Services to third parties	212,557	216,000	216,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	20,000	20,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	155	---	20,000
<i>Total Civil Protection</i>	212,712	236,000	256,000
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY			
	104,877,176	61,378,000	53,664,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,766,972	7,015,000	8,348,000
<i>Operational and Maintenance Expenses</i>	3,083,910	2,162,000	2,590,000
<i>Programmes and Initiatives</i>	15,051,156	13,457,000	15,151,000
<i>Contributions to Government Entities</i>	49,011,429	43,005,000	46,205,000

TOTAL VOTE

73,913,467	65,639,000	72,294,000
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Personal Emoluments

11 (E1203) Holders of Political Office	101,016	102,647	104,302
12 (E1206) Salaries and Wages	4,526,295	4,397,353	5,099,698
13 (E1209) Bonus	35,839	37,000	40,000
14 (E1212) Income Supplement	13,288	33,000	38,000
15 (E1215) Social Security Contributions	294,788	418,000	484,000
16 (E1218) Allowances	1,764,564	2,000,000	2,550,000
17 (E1221) Overtime	31,182	27,000	32,000

Total Personal Emoluments

6,766,972	7,015,000	8,348,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	181,500	164,000	194,000
22 (E2306) Materials and Supplies	188,232	85,000	89,000
23 (E2309) Repair and Upkeep	248,577	35,000	38,000
24 (E2312) Rent	463,146	600,000	853,000
25 (E2315) International Memberships	247,381	160,000	151,000
26 (E2318) Office Services	101,245	120,000	121,000
27 (E2321) Transport	123,991	122,000	132,000
28 (E2324) Travel	170,080	250,000	254,000
29 (E2327) Information Services	114,457	100,000	107,000
30 (E2330) Contractual Services	750,618	250,000	310,000
31 (E2333) Professional Services	181,670	230,000	290,000
32 (E2336) Training	15,047	6,000	8,000
33 (E2339) Hospitality	24,246	35,000	37,000
34 (E2342) Incidental Expenses	273,720	5,000	6,000

Total Operational and Maintenance Expenses

3,083,910	2,162,000	2,590,000
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MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5157 Sponsorship for Equality Events	---	[60,000]	60,000
5205 Prevention on Human Trafficking	---	[300,000]	50,000
5206 Cannabis Educational Reform	---	[400,000]	400,000
5211 Remuneration for the Commissioner of Petitions Board	109,300	115,000	115,000
5214 Airport Security Committee	45,320	30,000	30,000
5246 Gender Based Violence and Domestic Violence	---	[70,000]	70,000
5257 National Safety and Security Research Centre	120,000	120,000	120,000
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	118,112	150,000	150,000
5307 Management of Communities	16,000	50,000	30,000
5326 Gender Equality and Mainstreaming Strategy	---	[80,000]	30,000
5327 LGBTIQ Hub	---	[200,000]	200,000
5421 Detention Service	13,943,755	12,000,000	10,000,000
5511 European Migration Network	4,985	5,000	5,000
5570 ESDP Civilian and Military Missions	0	90,000	50,000
5605 InfoSec	19,325	20,000	20,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	23,260	20,000	20,000
5734 Agreement with Emigrants Commission	207,680	350,000	350,000
5778 Integration Strategy and Action Plan	---	[100,000]	500,000
5855 Peace Laboratory	20,000	20,000	20,000
5856 Academy for Disciplined Forces	372,897	400,000	400,000
5888 Insurance Cover for Disciplined Forces	0	1,000	1,000
5889 National Crime Prevention Strategy	4,870	70,000	30,000
5910 EuroPride Parade 2023	---	---	2,500,000
[Other Reforms	---	[130,000]	---
[Prevention of Trafficking in Persons	399	16,000	---
[Regulation of cannabis	---	[100,000]	---
[Research Schemes and Initiatives	---	[200,000]	---
[5+5 Malta Presidency 2020	45,253	---	---
<i>Total Programmes and Initiatives</i>	15,051,156	13,457,000	15,151,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Contributions to Government Entities</i>			
6017 Correctional Services Agency	30,154,000	26,500,000	28,500,000
6022 Residency Malta Agency	332,500	1,330,000	1,330,000
6027 International Protection Agency	1,158,978	1,500,000	1,600,000
6036 Victim Support Agency	264,202	300,000	300,000
6038 Commission on Gender-Based and Domestic Violence	---	[300,000]	500,000
6773 Commission for the Promotion of Equality for Men and Women	---	[550,000]	640,000
6797 National Security Accreditation Authority	23,749	25,000	25,000
6824 Agency for Welfare of Asylum Seekers	15,678,000	12,000,000	13,110,000
6835 Authority for the Responsible Use of Cannabis	---	---	200,000
[Land Registration Agency	1,400,000	1,350,000	---
<i>Total Contributions to Government Entities</i>	49,011,429	43,005,000	46,205,000
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<i>TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY</i>	73,913,467	65,639,000	72,294,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Reforms and Equality	Permanent Secretary's Office
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	50,938	---
12 (E1206) Salaries and Wages	573,636	296,062	3,730,000
13 (E1209) Bonus	7,000	3,000	25,000
14 (E1212) Income Supplement	7,000	4,000	22,000
15 (E1215) Social Security Contributions	60,000	30,000	344,000
16 (E1218) Allowances	150,000	120,000	2,090,000
17 (E1221) Overtime	10,000	2,000	15,000
	861,000	506,000	6,226,000

Operational and Maintenance Expenses

21 (E2303) Utilities	50,000	20,000	89,000
22 (E2306) Materials and Supplies	30,000	10,000	42,000
23 (E2309) Repair and Upkeep	7,000	7,000	18,000
24 (E2312) Rent	---	---	653,000
25 (E2315) International Memberships	18,800	18,800	112,500
26 (E2318) Office Services	20,000	14,000	80,000
27 (E2321) Transport	27,000	20,000	68,000
28 (E2324) Travel	95,000	40,000	100,000
29 (E2327) Information Services	50,000	30,000	20,000
30 (E2330) Contractual Services	50,000	50,000	134,000
31 (E2333) Professional Services	40,000	35,000	135,000
32 (E2336) Training	2,000	1,000	2,000
33 (E2339) Hospitality	12,000	10,000	12,000
34 (E2342) Incidental Expenses	2,000	1,000	2,000
	403,800	256,800	1,467,500

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY
Ministry for Home Affairs, Security, Reforms
and Equality (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Reforms and Equality	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5157 Sponsorship for Equality Events	---	---	---
5205 Prevention on Human Trafficking	---	---	---
5206 Cannabis Educational Reform	---	---	---
5208 Other Reforms	---	---	---
5211 Remuneration for the Commissioner of Petitions Board	---	---	115,000
5214 Airport Security Committee	---	---	30,000
5246 Gender Based Violence and Domestic Violence	---	---	70,000
5257 National Safety and Security Research Centre	---	---	120,000
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	---	---	150,000
5307 Management of Communities	---	---	30,000
5326 Gender Equality and Mainstreaming Strategy	---	---	---
5327 LGBTIQ Hub	---	---	---
5421 Detention Service	---	---	10,000,000
5511 European Migration Network	---	---	5,000
5570 ESDP Civilian and Military Missions	---	---	50,000
5605 InfoSec	---	---	20,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	---	---	20,000
5734 Agreement with Emigrants Commission	---	---	350,000
5778 Integration Strategy and Action Plan	---	---	---
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	---	---	30,000
5910 EuroPride Parade 2023	---	2,500,000	---
	---	2,500,000	11,411,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY
Ministry for Home Affairs, Security, Reforms
and Equality (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Reforms and Equality	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6017 Correctional Services Agency	---	---	28,500,000
6022 Residency Malta Agency	---	---	1,330,000
6027 International Protection Agency	---	---	1,600,000
6036 Victim Support Agency	---	---	300,000
6038 Commission on Gender-Based and Domestic Violence	---	---	500,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	640,000
6797 National Security Accreditation Authority	---	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	---	13,110,000
6835 Authority for the Responsible Use of Cannabis	---	---	200,000
	---	---	46,205,000
<i>TOTAL COST CENTRE</i>	1,264,800	3,262,800	65,309,500

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY
Ministry for Home Affairs, Security, Reforms
and Equality (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Research and Development €	Human Rights Directorate €	Estimate 2023 €
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	104,302
12 (E1206) Salaries and Wages	---	500,000	5,099,698
13 (E1209) Bonus	---	5,000	40,000
14 (E1212) Income Supplement	---	5,000	38,000
15 (E1215) Social Security Contributions	---	50,000	484,000
16 (E1218) Allowances	150,000	40,000	2,550,000
17 (E1221) Overtime	---	5,000	32,000
	150,000	605,000	8,348,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	5,000	30,000	194,000
22 (E2306) Materials and Supplies	3,000	4,000	89,000
23 (E2309) Repair and Upkeep	3,000	3,000	38,000
24 (E2312) Rent	---	200,000	853,000
25 (E2315) International Memberships	---	900	151,000
26 (E2318) Office Services	6,000	1,000	121,000
27 (E2321) Transport	7,000	10,000	132,000
28 (E2324) Travel	15,000	4,000	254,000
29 (E2327) Information Services	---	7,000	107,000
30 (E2330) Contractual Services	16,000	60,000	310,000
31 (E2333) Professional Services	20,000	60,000	290,000
32 (E2336) Training	1,000	2,000	8,000
33 (E2339) Hospitality	1,000	2,000	37,000
34 (E2342) Incidental Expenses	---	1,000	6,000
	77,000	384,900	2,590,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY
Ministry for Home Affairs, Security, Reforms
and Equality (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Research and Development €	Human Rights Directorate €	Estimate 2023 €
<i>Programmes and Initiatives</i>			
5157 Sponsorship for Equality Events	---	60,000	60,000
5205 Prevention on Human Trafficking	---	50,000	50,000
5206 Cannabis Educational Reform	---	400,000	400,000
5211 Remuneration for the Commissioner of Petitions Board	---	---	115,000
5214 Airport Security Committee	---	---	30,000
5246 Gender Based Violence and Domestic Violence	---	---	70,000
5257 National Safety and Security Research Centre	---	---	120,000
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	---	---	150,000
5307 Management of Communities	---	---	30,000
5326 Gender Equality and Mainstreaming Strategy	---	30,000	30,000
5327 LGBTIQ Hub	---	200,000	200,000
5421 Detention Service	---	---	10,000,000
5511 European Migration Network	---	---	5,000
5570 ESDP Civilian and Military Missions	---	---	50,000
5605 InfoSec	---	---	20,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	---	---	20,000
5734 Agreement with Emigrants Commission	---	---	350,000
5778 Integration Strategy and Action Plan	---	500,000	500,000
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	---	---	30,000
5910 EuroPride Parade 2023	---	---	2,500,000
	---	1,240,000	15,151,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY
Ministry for Home Affairs, Security, Reforms
and Equality (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Research and Development €	Human Rights Directorate €	Estimate 2023 €
<i>Contributions to Government Entities</i>			
6017 Correctional Services Agency	---	---	28,500,000
6022 Residency Malta Agency	---	---	1,330,000
6027 International Protection Agency	---	---	1,600,000
6036 Victim Support Agency	---	---	300,000
6038 Commission on Gender-Based and Domestic Violence	---	---	500,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	640,000
6797 National Security Accreditation Authority	---	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	---	13,110,000
6835 Authority for the Responsible Use of Cannabis	---	---	200,000
	---	---	46,205,000
TOTAL COST CENTRE	227,000	2,229,900	72,294,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Armed Forces of Malta

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	56,840,830	58,226,000	57,941,000
<i>Operational and Maintenance Expenses</i>	9,742,354	10,368,000	10,303,000
<i>Programmes and Initiatives</i>	595,234	628,000	705,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

67,178,418	69,222,000	68,949,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	38,255,043	42,000,000	41,000,000
13 (E1209) Bonus	456,342	472,000	462,000
14 (E1212) Income Supplement	413,832	422,000	420,000
15 (E1215) Social Security Contributions	3,157,458	3,990,000	4,059,000
16 (E1218) Allowances	14,558,155	11,342,000	12,000,000
17 (E1221) Overtime	---	---	---

Total Personal Emoluments

56,840,830	58,226,000	57,941,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	1,258,600	1,150,000	1,200,000
22 (E2306) Materials and Supplies	2,408,571	2,400,000	2,400,000
23 (E2309) Repair and Upkeep	1,325,785	1,300,000	1,300,000
24 (E2312) Rent	375,827	381,000	381,000
25 (E2315) International Memberships	42,636	48,000	48,000
26 (E2318) Office Services	46,897	70,000	60,000
27 (E2321) Transport	1,442,320	2,100,000	2,000,000
28 (E2324) Travel	116,625	180,000	180,000
29 (E2327) Information Services	1,655	3,000	3,000
30 (E2330) Contractual Services	988,624	1,200,000	1,200,000
31 (E2333) Professional Services	109,605	120,000	120,000
32 (E2336) Training	1,340,886	1,400,000	1,400,000
33 (E2339) Hospitality	6,692	10,000	5,000
34 (E2342) Incidental Expenses	277,631	6,000	6,000

Total Operational and Maintenance Expenses

9,742,354	10,368,000	10,303,000
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MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Armed Forces of Malta (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	593,337	600,000	700,000
5333 Reserve Forces	1,897	28,000	5,000
<i>Total Programmes and Initiatives</i>	595,234	628,000	705,000
TOTAL ARMED FORCES OF MALTA	67,178,418	69,222,000	68,949,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Police

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
SUMMARY			
<i>Personal Emoluments</i>	76,593,254	78,880,000	78,660,000
<i>Operational and Maintenance Expenses</i>	6,237,221	7,437,000	6,931,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	82,830,475	86,317,000	85,591,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	47,078,099	49,360,000	48,500,000
13 (E1209) Bonus	591,124	608,000	595,000
14 (E1212) Income Supplement	532,446	543,000	535,000
15 (E1215) Social Security Contributions	4,594,740	4,837,000	4,800,000
16 (E1218) Allowances	13,963,591	14,032,000	14,530,000
17 (E1221) Overtime	9,833,254	9,500,000	9,700,000
<i>Total Personal Emoluments</i>	76,593,254	78,880,000	78,660,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	1,060,687	1,100,000	1,100,000
22 (E2306) Materials and Supplies	1,386,715	2,800,000	1,900,000
23 (E2309) Repair and Upkeep	33,645	41,000	41,000
24 (E2312) Rent	700,000	700,000	800,000
25 (E2315) International Memberships	33,477	26,000	30,000
26 (E2318) Office Services	449,161	290,000	320,000
27 (E2321) Transport	1,213,342	1,300,000	1,400,000
28 (E2324) Travel	285,516	290,000	300,000
29 (E2327) Information Services	8,096	5,000	5,000
30 (E2330) Contractual Services	575,788	600,000	700,000
31 (E2333) Professional Services	267,178	150,000	200,000
32 (E2336) Training	134,602	100,000	100,000
33 (E2339) Hospitality	12,208	10,000	10,000
34 (E2342) Incidental Expenses	76,806	25,000	25,000
<i>Total Operational and Maintenance Expenses</i>	6,237,221	7,437,000	6,931,000
TOTAL POLICE	82,830,475	86,317,000	85,591,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Probation and Parole

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
SUMMARY			
<i>Personal Emoluments</i>	1,245,184	1,299,000	1,373,000
<i>Operational and Maintenance Expenses</i>	197,843	224,000	236,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,443,027	1,523,000	1,609,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	978,928	1,007,000	1,065,000
13 (E1209) Bonus	9,990	10,000	10,000
14 (E1212) Income Supplement	8,575	9,000	9,000
15 (E1215) Social Security Contributions	86,573	96,000	101,000
16 (E1218) Allowances	161,118	175,000	186,000
17 (E1221) Overtime	0	2,000	2,000
<i>Total Personal Emoluments</i>	1,245,184	1,299,000	1,373,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	11,533	14,000	23,000
22 (E2306) Materials and Supplies	3,541	7,000	7,000
23 (E2309) Repair and Upkeep	2,000	5,000	5,000
24 (E2312) Rent	100,000	100,000	100,000
25 (E2315) International Memberships	2,855	5,000	5,000
26 (E2318) Office Services	1,942	5,000	5,000
27 (E2321) Transport	5,299	7,000	7,000
28 (E2324) Travel	0	5,000	3,000
29 (E2327) Information Services	0	3,000	3,000
30 (E2330) Contractual Services	62,652	55,000	60,000
31 (E2333) Professional Services	7,165	10,000	10,000
32 (E2336) Training	456	4,000	4,000
33 (E2339) Hospitality	0	2,000	2,000
34 (E2342) Incidental Expenses	400	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	197,843	224,000	236,000
TOTAL PROBATION AND PAROLE	1,443,027	1,523,000	1,609,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Civil Protection

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	9,577,814	9,056,000	9,429,000
<i>Operational and Maintenance Expenses</i>	1,284,843	1,442,000	1,273,000
<i>Programmes and Initiatives</i>	64,164	95,000	95,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

10,926,821	10,593,000	10,797,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,669,712	5,944,000	6,196,000
13 (E1209) Bonus	73,500	75,000	77,000
14 (E1212) Income Supplement	66,352	67,000	69,000
15 (E1215) Social Security Contributions	586,885	570,000	589,000
16 (E1218) Allowances	2,241,165	1,500,000	1,598,000
17 (E1221) Overtime	940,200	900,000	900,000

Total Personal Emoluments

9,577,814	9,056,000	9,429,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	127,840	250,000	200,000
22 (E2306) Materials and Supplies	226,746	450,000	300,000
23 (E2309) Repair and Upkeep	48,276	120,000	75,000
24 (E2312) Rent	38,514	40,000	40,000
25 (E2315) International Memberships	0	10,000	10,000
26 (E2318) Office Services	16,942	10,000	10,000
27 (E2321) Transport	408,873	230,000	300,000
28 (E2324) Travel	6,351	40,000	40,000
29 (E2327) Information Services	0	7,000	3,000
30 (E2330) Contractual Services	19,200	30,000	25,000
31 (E2333) Professional Services	100,154	50,000	65,000
32 (E2336) Training	215,969	200,000	200,000
33 (E2339) Hospitality	6,660	3,000	3,000
34 (E2342) Incidental Expenses	69,318	2,000	2,000

Total Operational and Maintenance Expenses

1,284,843	1,442,000	1,273,000
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MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Civil Protection

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5308 Life Guard Service at Sea	23,131	45,000	45,000
5309 Humanitarian Aid	3,033	10,000	10,000
5890 Grants to Non-Government Organisations	38,000	40,000	40,000
<i>Total Programmes and Initiatives</i>	64,164	95,000	95,000
<i>TOTAL CIVIL PROTECTION</i>	10,926,821	10,593,000	10,797,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
27 Ministry for Home Affairs, Security, Reforms and Equality			
<i>Ministry</i>			
7287 Research and Development - Equipment	1,854,903	2,500,000	2,000,000
7347 National Risk Reduction Strategy	0	600,000	500,000
7500 ICT - Hardware	484,363	281,000	235,000
7501 ICT - Software	9,994,428	8,000,000	5,124,000
7502 ICT - Support	8,244,589	7,000,000	10,000,000
7600 Property, Plant and Equipment	509,441	160,000	160,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Corradino Correctional Facility</i>	119,715	189,000	421,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Corradino Correctional Facility</i>	30,982	47,000	201,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	212,411	16,000	5,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	82,087	4,000	2,000
7838 Direct Management Funds - <i>EU Funds</i>	386,775	817,000	509,000
7938 Direct Management Funds - <i>Malta Funds</i>	99,546	193,000	45,000
7841 Connecting Europe Facility - <i>EU Funds</i>	166,584	722,000	815,000
7941 Connecting Europe Facility - <i>Malta Funds</i>	55,528	241,000	272,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7859 Connecting Europe Facility 2021-2027 - <i>EU Funds</i>	---	---	10,000
7959 Connecting Europe Facility 2021-2027 - <i>Malta Funds</i>	---	---	5,000
	22,241,352	20,770,000	20,349,000
<i>Academy for Disciplined Forces</i>			
7601 Property, Plant and Equipment	17,785	100,000	30,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
27 Ministry for Home Affairs, Security, Reforms and Equality			
<i>Correctional Services Agency</i>			
7468 Extension to Corradino Correctional Facility	1,523,000	1,500,000	1,500,000
7602 Property, Plant and Equipment	1,177,000	1,200,000	1,100,000
	2,700,000	2,700,000	2,600,000
<i>Identity Malta Agency</i>			
7223 National Identity Management Systems	8,036,906	8,500,000	8,000,000
7378 Identity Malta Agency - ICT	1,235,989	1,500,000	1,480,000
7382 Person Register	---	700,000	400,000
	9,272,895	10,700,000	9,880,000
<i>Human Rights Directorate</i>			
7608 Property, Plant and Equipment	---	---	10,000
	---	---	10,000
<i>Commission for the Promotion of Equality for Men and Women</i>			
7609 Property, Plant and Equipment	---	---	15,000
	---	---	15,000
<i>[Land Registration Agency]</i>			
[Property, Plant and Equipment]	---	600,000	---
	---	600,000	---
Total Ministry for Home Affairs, Security, Reforms and Equality	34,232,032	34,870,000	32,884,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
28 Armed Forces of Malta			
7603 <u>Property, Plant and Equipment</u>	6,859,959	13,500,000	5,500,000
Total Armed Forces of Malta	6,859,959	13,500,000	5,500,000
29 Police			
7604 <u>Property, Plant and Equipment</u>	3,904,141	5,000,000	5,000,000
Total Police	3,904,141	5,000,000	5,000,000
30 Probation and Parole			
7605 <u>Property, Plant and Equipment</u>	260	10,000	10,000
Total Probation and Parole	260	10,000	10,000
31 Civil Protection			
7457 <u>Fire Stations</u>	100,313	1,500,000	5,000,000
7606 <u>Property, Plant and Equipment</u>	5,636,309	7,000,000	1,000,000
Total Civil Protection	5,736,622	8,500,000	6,000,000
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY	50,733,014	61,880,000	49,394,000