

Ministry for Home Affairs, Security, Reforms and Equality

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
Ministry	76,873	10,026	3,233	3,406	58,865	75,530	31,820
Armed Forces of Malta	301	64,584	11,713	928	---	77,225	8,500
Police	2,810	92,297	7,829	---	---	100,126	5,000
Probation and Parole	---	1,296	246	---	---	1,542	10
Civil Protection	256	10,473	1,318	95	---	11,886	5,000
TOTAL	80,240	178,676	24,339	4,429	58,865	266,309	50,330

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Ministry for Home Affairs, Security, Reforms and Equality

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
27 Ministry for Home Affairs, Security, Reforms and Equality			
Ministry			
11118 Fees of Office			
1630 Granting of Citizenship for Exceptional Services			
[Individual Investor Programme]	22,907,029	21,000,000	21,000,000
1670 Residency Malta Agency	10,001,647	7,500,000	25,000,000
[Miscellaneous Fees]	53,712	---	---
11124 Reimbursements			
1990 Miscellaneous reimbursements	0	3,000	3,000
11133 Dividends on Investments / Receipts			
2110 Identita' [Identity Malta Agency]	15,000,000	15,500,000	26,000,000
2165 Community Malta Agency	4,500,000	4,500,000	4,500,000
11142 Grants			
2225 EU - Direct Management Funds (2021-2027)	---	10,000	10,000
2228 EU - Connecting Europe Facility (2021-2027)	---	10,000	10,000
[EU - Direct Management Funds (2014-2020)]	776,645	509,000	---
[EU - Connecting Europe Facility (2014-2020)]	0	815,000	---
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	(4,643)	350,000	350,000
	53,234,390	50,197,000	76,873,000
[Land Registration Agency (a)]			
[Fees of Office]			
[Land Registry Fees]	2,095,635	---	---
[Fees for Searches]	777,769	---	---
[Sales - Goods]			
[Sale of (printed) forms/plans]	321,887	---	---
	3,195,291	---	---
Total Ministry for Home Affairs, Security, Reforms and Equality			
	56,429,681	50,197,000	76,873,000

NOTES

(a) In 2023 shown under Revenue Vote 22 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

<i>Revenue by Ministry and Department</i>	Actual Revenue 2022 €	Approved Estimate 2023 €	Estimate 2024 €
28 Armed Forces of Malta			
<i>II122 Sales - Services</i>			
1820 Services to third parties	87,973	830,000	200,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	---	1,000	1,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	76,777	100,000	100,000
Total Armed Forces of Malta	164,750	931,000	301,000
29 Police			
<i>II109 Licences, Taxes and Fines</i>			
1210 Sporting licences	474,222	1,000,000	800,000
1260 Miscellaneous licences	402,546	300,000	400,000
1350 Miscellaneous fines	54,354	50,000	50,000
<i>II118 Fees of Office</i>			
1440 Attestations, certificates, permits, etc.	68,992	110,000	110,000
1560 Fees from visas	4,000	5,000	5,000
1750 Road accident reports	62,745	60,000	60,000
<i>II122 Sales - Services</i>			
1820 Services to third parties	716,531	450,000	600,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	884,490	120,000	600,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	64,802	185,000	185,000
<i>[Grants</i>			
[EU - Travel Expenses of Delegations	105,333	---	---
Total Police	2,838,015	2,280,000	2,810,000

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 Revenue 2022 €	Approved Estimate 2023 €	Estimate 2024 €
31 Civil Protection			
<i>11122 Sales - Services</i>			
1820 Services to third parties	222,946	216,000	216,000
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	113,275	20,000	20,000
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	17,701	20,000	20,000
Total Civil Protection	353,922	256,000	256,000
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY	59,786,368	53,664,000	80,240,000

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
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	7,354,992	8,348,000	10,026,000
<i>Operational and Maintenance Expenses</i>	2,824,976	2,590,000	3,233,000
<i>Programmes and Initiatives</i>	13,098,499	15,151,000	3,406,000
<i>Contributions to Government Entities</i>	43,966,059	46,205,000	58,865,000

TOTAL VOTE

67,244,527	72,294,000	75,530,000
------------	------------	-------------------

Personal Emoluments

11 (E1203) Holders of Political Office	98,184	104,302	105,985
12 (E1206) Salaries and Wages	4,427,727	5,099,698	6,208,015
13 (E1209) Bonus	38,287	40,000	46,000
14 (E1212) Income Supplement	20,254	38,000	44,000
15 (E1215) Social Security Contributions	333,697	484,000	590,000
16 (E1218) Allowances	2,412,734	2,550,000	3,000,000
17 (E1221) Overtime	24,111	32,000	32,000
<i>Total Personal Emoluments</i>	7,354,992	8,348,000	10,026,000

Operational and Maintenance Expenses

21 (E2303) Utilities	246,768	194,000	270,000
22 (E2306) Materials and Supplies	161,735	89,000	136,000
23 (E2309) Repair and Upkeep	25,040	38,000	38,000
24 (E2312) Rent	590,404	853,000	853,000
25 (E2315) International Memberships	243,262	151,000	298,000
26 (E2318) Office Services	243,180	121,000	162,000
27 (E2321) Transport	151,293	132,000	180,000
28 (E2324) Travel	284,582	254,000	350,000
29 (E2327) Information Services	94,132	107,000	132,000
30 (E2330) Contractual Services	335,269	310,000	430,000
31 (E2333) Professional Services	239,215	290,000	300,000
32 (E2336) Training	17,837	8,000	8,000
33 (E2339) Hospitality	63,103	37,000	70,000
34 (E2342) Incidental Expenses	129,157	6,000	6,000
<i>Total Operational and Maintenance Expenses</i>	2,824,976	2,590,000	3,233,000

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
	2022	2023	2024
	€	€	€
Programmes and Initiatives			
5205 Prevention on Human Trafficking	(44,607)	50,000	50,000
5206 Cannabis Educational Reform	144,756	400,000	400,000
5211 Remuneration for the Commissioner of Petitions Board	114,368	115,000	115,000
5214 Airport Security Committee	29,999	30,000	30,000
5246 Gender Based Violence and Domestic Violence	37,449	70,000	70,000
5257 National Safety and Security Research Centre	0	120,000	120,000
5306 Fondazzjoni Mid-Dlam Ghad-Dawl	125,966	150,000	200,000
5307 Management of Communities	49,997	30,000	30,000
5326 Gender Equality and Mainstreaming Strategy	36,308	30,000	50,000
5327 LGBTIQ Hub	173,598	200,000	200,000
5511 European Migration Network	(126,585)	5,000	5,000
5570 ESDP Civilian and Military Missions	32,592	50,000	50,000
5605 InfoSec	18,095	20,000	20,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	17,426	20,000	25,000
5734 Agreement with Emigrants Commission	345,871	350,000	350,000
5778 Integration Strategy and Action Plan	711,543	500,000	500,000
5855 Peace Laboratory	20,000	20,000	20,000
5856 Academy for Disciplined Forces	406,417	400,000	420,000
5888 Insurance Cover for Disciplined Forces	0	1,000	1,000
5889 National Crime Prevention Strategy	24,137	30,000	30,000
5938 Commissioner for the Inmates' Welfare and Development	---	---	220,000
5939 Menstrual Products in Schools	---	---	500,000
[Sponsorship for Equality Events	86,044	60,000	---
[Detention Service	10,754,055	10,000,000	---
[EuroPride Parade 2023	---	2,500,000	---
[Other Reforms	75,313	---	---
[Prevention of Trafficking in Persons	15,604	---	---
[Regulation of cannabis	50,151	---	---
[Research Schemes and Initiatives	0	---	---
[Quantum	0	---	---
Total Programmes and Initiatives	13,098,499	15,151,000	3,406,000

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
	2022	2023	2024
	€	€	€
<i>Contributions to Government Entities</i>			
6017 Correctional Services Agency	26,500,000	28,500,000	30,780,000
6027 International Protection Agency	1,259,753	1,600,000	2,000,000
6036 Victim Support Agency	212,074	300,000	400,000
6038 Commission on Gender-Based and Domestic Violence	84,643	500,000	500,000
6773 Commission for the Promotion of Equality for Men and Women	274,999	640,000	750,000
6797 National Security Accreditation Authority	24,590	25,000	25,000
6824 Agency for Welfare of Asylum Seekers	14,260,000	13,110,000	13,610,000
6835 Authority for the Responsible Use of Cannabis	---	200,000	800,000
6859 Detention Services Agency	---	---	10,000,000
[Residency Malta Agency	0	1,330,000	---
[Land Registration Agency	1,350,000	---	---
<i>Total Contributions to Government Entities</i>	43,966,059	46,205,000	58,865,000
<hr/>			
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY	67,244,527	72,294,000	75,530,000

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	Research and Development
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	54,225	51,760	---	---
12 (E1206) Salaries and Wages	699,975	500,440	4,107,400	100,000
13 (E1209) Bonus	7,000	6,000	25,000	1,000
14 (E1212) Income Supplement	7,000	6,000	24,000	1,000
15 (E1215) Social Security Contributions	60,000	50,000	385,000	10,000
16 (E1218) Allowances	200,000	150,000	2,350,000	200,000
17 (E1221) Overtime	10,000	2,000	12,000	1,000
	1,038,200	766,200	6,903,400	313,000

Operational and Maintenance Expenses

21 (E2303) Utilities	60,000	30,000	115,000	10,000
22 (E2306) Materials and Supplies	40,000	20,000	60,000	6,000
23 (E2309) Repair and Upkeep	7,000	7,000	16,000	3,000
24 (E2312) Rent	---	---	653,000	---
25 (E2315) International Memberships	20,000	20,000	198,000	---
26 (E2318) Office Services	25,000	21,000	100,000	7,000
27 (E2321) Transport	30,000	25,000	95,000	10,000
28 (E2324) Travel	100,000	90,000	120,000	20,000
29 (E2327) Information Services	55,000	35,000	30,000	---
30 (E2330) Contractual Services	78,000	78,000	180,000	20,000
31 (E2333) Professional Services	42,000	37,000	132,000	22,000
32 (E2336) Training	2,000	1,000	1,000	1,000
33 (E2339) Hospitality	20,000	19,000	20,000	2,000
34 (E2342) Incidental Expenses	2,000	1,000	1,000	---
	481,000	384,000	1,721,000	101,000

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	Research and Development
	€	€	€	€

Programmes and Initiatives

5205	Prevention on Human Trafficking	---	---	---	---
5206	Cannabis Educational Reform	---	---	---	---
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	---	---	200,000	---
5307	Management of Communities	---	---	30,000	---
5326	Gender Equality and Mainstreaming Strategy	---	---	---	---
5327	LGBTIQ Hub	---	---	---	---
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	---	---	25,000	---
5734	Agreement with Emigrants Commission	---	---	350,000	---
5778	Integration Strategy and Action Plan	---	---	---	---
5855	Peace Laboratory	---	---	20,000	---
5856	Academy for Disciplined Forces	---	---	420,000	---
5888	Insurance Cover for Disciplined Forces	---	---	1,000	---
5889	National Crime Prevention Strategy	---	---	30,000	---
5938	Commissioner for the Inmates' Welfare and Development	---	---	220,000	---
5939	Menstrual Products in Schools	---	500,000	---	---
		---	500,000	1,706,000	---

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	Research and Development
	€	€	€	€
Contributions to Government Entities				
6017 Correctional Services Agency	---	---	30,780,000	---
6027 International Protection Agency	---	---	2,000,000	---
6036 Victim Support Agency	---	---	400,000	---
6038 Commission on Gender-Based and Domestic Violence	---	---	500,000	---
6773 Commission for the Promotion of Equality for Men and Women	---	---	750,000	---
6797 National Security Accreditation Authority	---	---	25,000	---
6824 Agency for Welfare of Asylum Seekers	---	---	13,610,000	---
6835 Authority for the Responsible Use of Cannabis	---	---	800,000	---
6859 Detention Services Agency	---	---	10,000,000	---
	---	---	58,865,000	---
TOTAL COST CENTRE	1,519,200	1,650,200	69,195,400	414,000

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>	Human Rights Directorate €	Migration Directorate €	Estimate 2024 €
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	105,985
12 (E1206) Salaries and Wages	700,200	100,000	6,208,015
13 (E1209) Bonus	6,000	1,000	46,000
14 (E1212) Income Supplement	5,000	1,000	44,000
15 (E1215) Social Security Contributions	70,000	15,000	590,000
16 (E1218) Allowances	50,000	50,000	3,000,000
17 (E1221) Overtime	5,000	2,000	32,000
	836,200	169,000	10,026,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	50,000	5,000	270,000
22 (E2306) Materials and Supplies	5,000	5,000	136,000
23 (E2309) Repair and Upkeep	3,000	2,000	38,000
24 (E2312) Rent	200,000	---	853,000
25 (E2315) International Memberships	58,000	2,000	298,000
26 (E2318) Office Services	5,000	4,000	162,000
27 (E2321) Transport	15,000	5,000	180,000
28 (E2324) Travel	10,000	10,000	350,000
29 (E2327) Information Services	10,000	2,000	132,000
30 (E2330) Contractual Services	69,000	5,000	430,000
31 (E2333) Professional Services	62,000	5,000	300,000
32 (E2336) Training	2,000	1,000	8,000
33 (E2339) Hospitality	7,000	2,000	70,000
34 (E2342) Incidental Expenses	1,000	1,000	6,000
	497,000	49,000	3,233,000

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>	Human Rights Directorate €	Migration Directorate €	Estimate 2024 €
Programmes and Initiatives			
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	---	---	200,000
5307 Management of Communities	---	---	30,000
5326 Gender Equality and Mainstreaming Strategy	50,000	---	50,000
5327 LGBTIQ Hub	200,000	---	200,000
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	---	---	25,000
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	---	---	420,000
5888 Insurance Cover for Disciplined Forces	---	---	1,000
5889 National Crime Prevention Strategy	---	---	30,000
5938 Commissioner for the Inmates' Welfare and Development	---	---	220,000
5939 Menstrual Products in Schools	---	---	500,000
	1,200,000	---	3,406,000

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>	Human Rights Directorate €	Migration Directorate €	Estimate 2024 €
Contributions to Government Entities			
6017 Correctional Services Agency	---	---	30,780,000
6027 International Protection Agency	---	---	2,000,000
6036 Victim Support Agency	---	---	400,000
6038 Commission on Gender-Based and Domestic Violence	---	---	500,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	750,000
6797 National Security Accreditation Authority	---	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	---	13,610,000
6835 Authority for the Responsible Use of Cannabis	---	---	800,000
6859 Detention Services Agency	---	---	10,000,000
	---	---	58,865,000
TOTAL COST CENTRE	2,533,200	218,000	75,530,000

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
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	55,325,468	57,941,000	64,584,000
<i>Operational and Maintenance Expenses</i>	10,398,297	10,303,000	11,713,000
<i>Programmes and Initiatives</i>	710,317	705,000	928,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	66,434,082	68,949,000	77,225,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	39,686,692	41,000,000	46,652,000
13 (E1209) Bonus	473,838	462,000	470,000
14 (E1212) Income Supplement	419,606	420,000	430,000
15 (E1215) Social Security Contributions	3,934,988	4,059,000	4,432,000
16 (E1218) Allowances	10,810,343	12,000,000	12,600,000
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	55,325,468	57,941,000	64,584,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	1,127,853	1,200,000	1,200,000
22 (E2306) Materials and Supplies	2,388,412	2,400,000	2,400,000
23 (E2309) Repair and Upkeep	1,308,187	1,300,000	1,400,000
24 (E2312) Rent	375,529	381,000	381,000
25 (E2315) International Memberships	46,971	48,000	48,000
26 (E2318) Office Services	64,378	60,000	70,000
27 (E2321) Transport	2,149,625	2,000,000	2,300,000
28 (E2324) Travel	175,030	180,000	180,000
29 (E2327) Information Services	2,350	3,000	3,000
30 (E2330) Contractual Services	1,205,086	1,200,000	1,800,000
31 (E2333) Professional Services	123,223	120,000	120,000
32 (E2336) Training	1,422,393	1,400,000	1,800,000
33 (E2339) Hospitality	9,449	5,000	10,000
34 (E2342) Incidental Expenses	(187)	6,000	1,000
<i>Total Operational and Maintenance Expenses</i>	10,398,297	10,303,000	11,713,000

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
	2022	2023	2024
	€	€	€
Programmes and Initiatives			
5007 Common Security and Defence Policy	683,072	700,000	900,000
5333 Reserve Forces	27,245	5,000	28,000
<i>Total Programmes and Initiatives</i>	710,317	705,000	928,000
TOTAL ARMED FORCES OF MALTA	66,434,082	68,949,000	77,225,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Police

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	77,842,110	78,660,000	92,297,000
<i>Operational and Maintenance Expenses</i>	7,317,492	6,931,000	7,829,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	85,159,602	85,591,000	100,126,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	47,732,599	48,500,000	56,511,000
13 (E1209) Bonus	581,918	595,000	605,000
14 (E1212) Income Supplement	516,203	535,000	550,000
15 (E1215) Social Security Contributions	4,704,094	4,800,000	5,371,000
16 (E1218) Allowances	14,686,078	14,530,000	18,660,000
17 (E1221) Overtime	9,621,218	9,700,000	10,600,000
<i>Total Personal Emoluments</i>	77,842,110	78,660,000	92,297,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	875,617	1,100,000	1,100,000
22 (E2306) Materials and Supplies	1,935,504	1,900,000	2,600,000
23 (E2309) Repair and Upkeep	58,780	41,000	41,000
24 (E2312) Rent	699,911	800,000	820,000
25 (E2315) International Memberships	40,176	30,000	40,000
26 (E2318) Office Services	414,577	320,000	250,000
27 (E2321) Transport	1,239,270	1,400,000	1,400,000
28 (E2324) Travel	597,010	300,000	350,000
29 (E2327) Information Services	7,550	5,000	8,000
30 (E2330) Contractual Services	854,626	700,000	800,000
31 (E2333) Professional Services	401,531	200,000	300,000
32 (E2336) Training	120,775	100,000	100,000
33 (E2339) Hospitality	25,419	10,000	10,000
34 (E2342) Incidental Expenses	46,746	25,000	10,000
<i>Total Operational and Maintenance Expenses</i>	7,317,492	6,931,000	7,829,000
TOTAL POLICE	85,159,602	85,591,000	100,126,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Probation and Parole

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,265,355	1,373,000	1,296,000
<i>Operational and Maintenance Expenses</i>	207,493	236,000	246,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,472,848	1,609,000	1,542,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	983,756	1,065,000	1,022,000
13 (E1209) Bonus	8,905	10,000	11,000
14 (E1212) Income Supplement	8,649	9,000	10,000
15 (E1215) Social Security Contributions	86,972	101,000	97,000
16 (E1218) Allowances	177,074	186,000	154,000
17 (E1221) Overtime	---	2,000	2,000
<i>Total Personal Emoluments</i>	1,265,355	1,373,000	1,296,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	18,866	23,000	23,000
22 (E2306) Materials and Supplies	617	7,000	7,000
23 (E2309) Repair and Upkeep	2,376	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	942	5,000	5,000
27 (E2321) Transport	5,335	7,000	7,000
28 (E2324) Travel	1,306	3,000	3,000
29 (E2327) Information Services	660	3,000	3,000
30 (E2330) Contractual Services	65,369	60,000	70,000
31 (E2333) Professional Services	7,475	10,000	10,000
32 (E2336) Training	570	4,000	4,000
33 (E2339) Hospitality	389	2,000	2,000
34 (E2342) Incidental Expenses	732	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	207,493	236,000	246,000
TOTAL PROBATION AND PAROLE	1,472,848	1,609,000	1,542,000

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Civil Protection

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024

€ € €

SUMMARY

<i>Personal Emoluments</i>	8,854,318	9,429,000	10,473,000
<i>Operational and Maintenance Expenses</i>	1,247,178	1,273,000	1,318,000
<i>Programmes and Initiatives</i>	85,644	95,000	95,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

10,187,140 10,797,000 **11,886,000**

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,780,364	6,196,000	6,795,000
13 (E1209) Bonus	71,709	77,000	80,000
14 (E1212) Income Supplement	64,335	69,000	72,000
15 (E1215) Social Security Contributions	561,985	589,000	645,000
16 (E1218) Allowances	1,529,305	1,598,000	1,981,000
17 (E1221) Overtime	846,619	900,000	900,000
<i>Total Personal Emoluments</i>	8,854,318	9,429,000	10,473,000

Operational and Maintenance Expenses

21 (E2303) Utilities	128,463	200,000	150,000
22 (E2306) Materials and Supplies	331,351	300,000	350,000
23 (E2309) Repair and Upkeep	75,901	75,000	85,000
24 (E2312) Rent	33,144	40,000	40,000
25 (E2315) International Memberships	---	10,000	5,000
26 (E2318) Office Services	15,102	10,000	15,000
27 (E2321) Transport	372,953	300,000	300,000
28 (E2324) Travel	58,618	40,000	70,000
29 (E2327) Information Services	445	3,000	3,000
30 (E2330) Contractual Services	15,023	25,000	30,000
31 (E2333) Professional Services	37,104	65,000	65,000
32 (E2336) Training	174,851	200,000	200,000
33 (E2339) Hospitality	2,072	3,000	3,000
34 (E2342) Incidental Expenses	2,152	2,000	2,000

Total Operational and Maintenance Expenses

1,247,178 1,273,000 **1,318,000**

MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY

Civil Protection

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5308 Life Guard Service at Sea	44,085	45,000	45,000
5309 Humanitarian Aid	1,559	10,000	10,000
5890 Grants to Non-Government Organisations	40,000	40,000	40,000
<i>Total Programmes and Initiatives</i>	85,644	95,000	95,000
TOTAL CIVIL PROTECTION	10,187,140	10,797,000	11,886,000

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
	2022	2023	2024
	€	€	€
27 Ministry for Home Affairs, Security, Reforms and Equality			
<i>Ministry</i>			
7287 Research and Development - Equipment	2,053,121	2,000,000	2,500,000
7347 National Risk Reduction Strategy	0	500,000	500,000
7348 Energy Performance in Public Buildings	---	---	300,000
7500 ICT - Hardware	203,239	235,000	250,000
7501 ICT - Software	5,290,914	5,124,000	5,500,000
7502 ICT - Support	6,781,821	10,000,000	9,000,000
7600 Property, Plant and Equipment	201,478	160,000	600,000
7855 Structural Funds 2021-2027 - EU Funds	---	10,000	200,000
7955 Structural Funds 2021-2027 - Malta Funds	---	5,000	100,000
7856 EU Territorial Cooperation Programme 2021-2027 - EU Funds	---	10,000	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - Malta Funds	---	5,000	5,000
7857 Direct Management Funds 2021-2027 - EU Funds	---	10,000	10,000
7957 Direct Management Funds 2021-2027 - Malta Funds	---	5,000	5,000
7859 Connecting Europe Facility 2021-2027 - EU Funds	---	10,000	10,000
7959 Connecting Europe Facility 2021-2027 - Malta Funds	---	5,000	5,000
[Structural Funds 2014-2020 - EU Funds			
<i>Corradino Correctional Facility</i>	238,716	421,000	---
[Structural Funds 2014-2020 - Malta Funds			
<i>Corradino Correctional Facility</i>	59,679	201,000	---
[European Territorial Cooperation Programmes 2014-2020 - EU Funds	83,103	5,000	---
[European Territorial Cooperation Programmes 2014-2020 - Malta Funds	27,564	2,000	---
[Direct Management Funds - EU Funds	436,034	509,000	---
[Direct Management Funds - Malta Funds	127,182	45,000	---
[Connecting Europe Facility - EU Funds	180,568	815,000	---
[Connecting Europe Facility - Malta Funds	63,893	272,000	---
	15,747,312	20,349,000	18,995,000
<i>Academy for Disciplined Forces</i>			
7601 Property, Plant and Equipment	19,957	30,000	100,000

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
	2022	2023	2024
	€	€	€
27 Ministry for Home Affairs, Security, Reforms and Equality			
<i>Correctional Services Agency</i>			
7468 Extension to Corradino Correctional Facility	0	1,500,000	500,000
7602 Property, Plant and Equipment	800,000	1,100,000	1,700,000
	800,000	2,600,000	2,200,000
<i>Identity Malta Agency</i>			
7223 National Identity Management Systems	5,403,348	8,000,000	8,000,000
7378 Identity Malta Agency - ICT	1,498,929	1,480,000	1,600,000
7382 Person Register	75,175	400,000	400,000
	6,977,452	9,880,000	10,000,000
<i>Human Rights Directorate</i>			
7608 Property, Plant and Equipment	24,501	10,000	10,000
<i>Commission for the Promotion of Equality for Men and Women</i>			
7609 Property, Plant and Equipment	0	15,000	15,000
<i>Agency for Welfare of Asylum Seekers</i>			
7610 Property, Plant and Equipment	---	---	500,000
<i>[Land Registration Agency</i>			
[Property, Plant and Equipment	229,190	---	---
Total Ministry for Home Affairs, Security, Reforms and Equality	23,798,412	32,884,000	31,820,000

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
	2022	2023	2024
	€	€	€
28 Armed Forces of Malta			
7603 Property, Plant and Equipment	8,399,950	5,500,000	6,500,000
7349 EU Joint Procurement	---	---	2,000,000
Total Armed Forces of Malta	8,399,950	5,500,000	8,500,000
29 Police			
7604 Property, Plant and Equipment	4,568,374	5,000,000	5,000,000
Total Police	4,568,374	5,000,000	5,000,000
30 Probation and Parole			
7605 Property, Plant and Equipment	3,874	10,000	10,000
Total Probation and Parole	3,874	10,000	10,000
31 Civil Protection			
7606 Property, Plant and Equipment	7,130,551	1,000,000	5,000,000
[Fire Stations]	197,970	5,000,000	---
Total Civil Protection	7,328,521	6,000,000	5,000,000
TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY, REFORMS AND EQUALITY	44,099,131	49,394,000	50,330,000