

Ministry for Home Affairs, Security and Employment

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	<b>92,605</b>	10,098	3,417	79,431	70,704	<b>163,650</b>	<b>50,557</b>
Armed Forces of Malta	<b>301</b>	72,577	12,323	1,128	---	<b>86,028</b>	<b>9,500</b>
Police	<b>2,585</b>	102,254	8,350	---	---	<b>110,604</b>	<b>6,700</b>
Probation and Parole	<b>---</b>	1,397	249	---	---	<b>1,646</b>	<b>10</b>
Civil Protection	<b>256</b>	11,988	1,723	170	---	<b>13,881</b>	<b>6,000</b>
<b>TOTAL</b>	<b>95,747</b>	<b>198,314</b>	<b>26,062</b>	<b>80,729</b>	<b>70,704</b>	<b>375,809</b>	<b>72,767</b>

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Ministry for Home Affairs, Security and Employment

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€

### 27 Ministry for Home Affairs, Security and Employment

#### Ministry

##### ***II118 Fees of Office***

1630	Granting of Citizenship for Exceptional Services	18,130,500	21,000,000	<b>30,000,000</b>
1670	Residency Malta Agency	31,004,500	25,000,000	<b>30,000,000</b>
	[Miscellaneous Fees]	13,832	---	---

##### ***II124 Reimbursements***

1990	Miscellaneous reimbursements	158	3,000	<b>3,000</b>
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##### ***II133 Dividends on Investments / Receipts***

2110	Identities' [Identity Malta Agency]	15,500,000	26,000,000	<b>27,000,000</b>
2165	Community Malta Agency	4,500,000	4,500,000	<b>4,500,000</b>

##### ***II142 Grants***

2225	EU - Direct Management Funds (2021-2027)	0	10,000	<b>732,000</b>
2228	EU - Connecting Europe Facility (2021-2027)	0	10,000	<b>5,000</b>
2201	EU - Direct Management Funds (2014-2020)	551,644	---	<b>15,000</b>
	[EU - Connecting Europe Facility (2014-2020)]	0	---	---
	[EU - Travel Expenses of Delegations]	1,599	---	---

##### ***II145 Miscellaneous Receipts***

2350	Miscellaneous receipts	1,141	350,000	<b>350,000</b>
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#### ***Total Ministry for Home Affairs, Security and Employment***

69,703,374	76,873,000	<b>92,605,000</b>
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MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment (continued)

Revenue

Revenue by Ministry and Department	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<b>28 Armed Forces of Malta</b>			
<b>II122 Sales - Services</b>			
1820 Services to third parties	51,116	200,000	<b>200,000</b>
<b>II124 Reimbursements</b>			
1990 Miscellaneous reimbursements	0	1,000	<b>1,000</b>
<b>II145 Miscellaneous Receipts</b>			
2350 Miscellaneous receipts	28,529	100,000	<b>100,000</b>
<b>Total Armed Forces of Malta</b>	<b>79,645</b>	<b>301,000</b>	<b>301,000</b>
<b>29 Police</b>			
<b>II109 Licences, Taxes and Fines</b>			
1210 Sporting licences	486,156	800,000	<b>500,000</b>
1260 Miscellaneous licences	441,818	400,000	<b>400,000</b>
1350 Miscellaneous fines	64,981	50,000	<b>65,000</b>
<b>II118 Fees of Office</b>			
1440 Attestations, certificates, permits, etc.	84,210	110,000	<b>110,000</b>
1560 Fees from visas	5,292	5,000	<b>5,000</b>
1750 Road accident reports	97,218	60,000	<b>60,000</b>
<b>II122 Sales - Services</b>			
1820 Services to third parties	426,246	600,000	<b>600,000</b>
<b>II124 Reimbursements</b>			
1990 Miscellaneous reimbursements	821,847	600,000	<b>820,000</b>
<b>II145 Miscellaneous Receipts</b>			
2350 Miscellaneous receipts	24,586	185,000	<b>25,000</b>
<b>[Grants]</b>			
[EU - Travel Expenses of Delegations]	79,734	---	---
<b>Total Police</b>	<b>2,532,088</b>	<b>2,810,000</b>	<b>2,585,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security and Employment (continued) Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
<b>31 Civil Protection</b>			
<i>11122 Sales - Services</i>			
1820 Services to third parties	191,300	216,000	<b>216,000</b>
<i>11124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	20,000	<b>20,000</b>
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	0	20,000	<b>20,000</b>
<i>Total Civil Protection</i>	191,300	256,000	<b>256,000</b>
 <i>TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT</i>			
	72,506,407	80,240,000	<b>95,747,000</b>

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Ministry for Home Affairs, Security and Employment

## Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### SUMMARY

<i>Personal Emoluments</i>	9,175,007	10,026,000	<b>10,098,000</b>
<i>Operational and Maintenance Expenses</i>	3,982,682	3,233,000	<b>3,417,000</b>
<i>Programmes and Initiatives</i>	16,870,500	3,406,000	<b>79,431,000</b>
<i>Contributions to Government Entities</i>	48,198,331	58,865,000	<b>70,704,000</b>

### TOTAL VOTE

78,226,520	75,530,000	<b>163,650,000</b>
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### Personal Emoluments

11 (E1203) Holders of Political Office	105,866	105,985	<b>55,692</b>
12 (E1206) Salaries and Wages	5,829,611	6,208,015	<b>5,966,308</b>
13 (E1209) Bonus	40,240	46,000	<b>54,000</b>
14 (E1212) Income Supplement	40,500	44,000	<b>50,000</b>
15 (E1215) Social Security Contributions	436,295	590,000	<b>566,000</b>
16 (E1218) Allowances	2,631,082	3,000,000	<b>3,326,000</b>
17 (E1221) Overtime	91,412	32,000	<b>80,000</b>

### Total Personal Emoluments

9,175,007	10,026,000	<b>10,098,000</b>
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### Operational and Maintenance Expenses

21 (E2303) Utilities	253,784	270,000	<b>280,000</b>
22 (E2306) Materials and Supplies	110,726	136,000	<b>136,000</b>
23 (E2309) Repair and Upkeep	24,921	38,000	<b>25,000</b>
24 (E2312) Rent	765,861	853,000	<b>900,000</b>
25 (E2315) International Memberships	342,037	298,000	<b>320,000</b>
26 (E2318) Office Services	147,023	162,000	<b>160,000</b>
27 (E2321) Transport	203,128	180,000	<b>210,000</b>
28 (E2324) Travel	389,888	350,000	<b>400,000</b>
29 (E2327) Information Services	141,604	132,000	<b>150,000</b>
30 (E2330) Contractual Services	892,105	430,000	<b>400,000</b>
31 (E2333) Professional Services	590,993	300,000	<b>350,000</b>
32 (E2336) Training	7,152	8,000	<b>14,000</b>
33 (E2339) Hospitality	111,143	70,000	<b>70,000</b>
34 (E2342) Incidental Expenses	2,317	6,000	<b>2,000</b>

### Total Operational and Maintenance Expenses

3,982,682	3,233,000	<b>3,417,000</b>
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MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<b>Programmes and Initiatives</b>			
5093 Training Fund	---	---	<b>100,000</b>
5211 Remuneration for the Commissioner of Petitions Board	102,597	115,000	<b>115,000</b>
5214 Airport Security Committee	27,971	30,000	<b>30,000</b>
5257 National Safety and Security Research Centre	120,000	120,000	<b>120,000</b>
5307 Management of Communities	30,000	30,000	<b>30,000</b>
5511 European Migration Network	4,425	5,000	<b>10,000</b>
5570 ESDP Civilian and Military Missions	49,959	50,000	<b>100,000</b>
5595 Training Programme for Minimum Wage Earners	---	---	<b>30,000</b>
5605 InfoSec	19,151	20,000	<b>20,000</b>
5671 Active Labour Market Policies	---	---	<b>50,000</b>
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	24,826	25,000	<b>50,000</b>
5703 Child Care for All	---	---	<b>54,000,000</b>
5734 Agreement with Emigrants Commission	242,305	350,000	<b>350,000</b>
5876 Jobsplus Programmes	---	---	<b>16,500,000</b>
5888 Insurance Cover for Disciplined Forces	0	1,000	<b>1,000</b>
5889 National Crime Prevention Strategy	52,180	30,000	<b>50,000</b>
5938 Commissioner for the Inmates' Welfare and Development	---	220,000	<b>220,000</b>
5952 Rehabilitation and Integration Initiatives (R & II)	---	---	<b>370,000</b>
5953 Migration Directorate Initiatives	---	---	<b>285,000</b>
5976 Payment to Atypical Workers	---	---	<b>7,000,000</b>
[Fondazzjoni Mid-Dlam Ghad-Dawl	200,000	200,000	---
[Peace Laboratory	20,000	20,000	---
[Academy for Disciplined Forces	460,935	420,000	---
[Gender Based Violence and Domestic Violence	34,490	70,000	---
[Gender Equality and Mainstreaming Strategy	28,861	50,000	---
[LGBTIQ Hub	168,110	200,000	---
[Integration Strategy and Action Plan	495,862	500,000	---
[Menstrual Products in Schools	---	500,000	---
[Prevention on Human Trafficking	50,000	50,000	---
[Cannabis Educational Reform	398,932	400,000	---
[Sponsorship for Equality Events	55,989	---	---
[Detention Service	11,790,340	---	---
[EuroPride Parade 2023	2,493,568	---	---
<b>Total Programmes and Initiatives</b>	<b>16,870,500</b>	<b>3,406,000</b>	<b>79,431,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<b><i>Contributions to Government Entities</i></b>			
6017 Correctional Services Agency	30,157,000	30,780,000	<b>31,147,000</b>
6027 International Protection Agency	1,564,450	2,000,000	<b>2,000,000</b>
6036 Victim Support Agency	245,688	400,000	<b>800,000</b>
6162 Employment Commission	---	---	<b>40,000</b>
6163 Jobsplus	---	---	<b>11,000,000</b>
6201 Foundation for Human Resources Development	---	---	<b>11,000</b>
6482 National Employment Authority	---	---	<b>21,000</b>
6797 National Security Accreditation Authority	19,310	25,000	<b>25,000</b>
6824 Agency for Welfare of Asylum Seekers	14,487,043	13,610,000	<b>13,610,000</b>
6859 Detention Services Agency	---	10,000,000	<b>11,500,000</b>
6863 Academy for Disciplined Forces	---	---	<b>550,000</b>
[Commission on Gender-Based and Domestic Violence	374,973	500,000	---
[Commission for the Promotion of Equality for Men and Women	640,000	750,000	---
[Authority for the Responsible Use of Cannabis	709,867	800,000	---
[Residency Malta Agency	0	---	---
<i>Total Contributions to Government Entities</i>	<b>48,198,331</b>	<b>58,865,000</b>	<b>70,704,000</b>
<b><i>TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT</i></b>	<b>78,226,520</b>	<b>75,530,000</b>	<b>163,650,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 (E1203) Holders of Political Office	55,692	---	---
12 (E1206) Salaries and Wages	699,308	4,912,000	120,000
13 (E1209) Bonus	7,000	25,000	1,500
14 (E1212) Income Supplement	7,000	36,300	1,500
15 (E1215) Social Security Contributions	75,000	454,000	12,000
16 (E1218) Allowances	230,000	2,807,200	268,800
17 (E1221) Overtime	17,000	55,000	1,000
	1,091,000	8,289,500	404,800
<b><i>Operational and Maintenance Expenses</i></b>			
21 (E2303) Utilities	63,000	180,300	35,000
22 (E2306) Materials and Supplies	60,000	69,500	5,500
23 (E2309) Repair and Upkeep	8,000	12,000	3,000
24 (E2312) Rent	---	900,000	---
25 (E2315) International Memberships	25,000	205,000	---
26 (E2318) Office Services	35,000	100,000	23,000
27 (E2321) Transport	60,000	148,500	---
28 (E2324) Travel	130,000	163,500	26,500
29 (E2327) Information Services	70,000	70,000	---
30 (E2330) Contractual Services	150,000	220,000	20,000
31 (E2333) Professional Services	100,000	206,000	14,000
32 (E2336) Training	5,000	5,000	3,000
33 (E2339) Hospitality	30,000	27,000	8,000
34 (E2342) Incidental Expenses	1,000	500	---
	737,000	2,307,300	138,000



# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Ministry for Home Affairs, Security

### and Employment (continued)

### Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5093 Training Fund	---	100,000	---
5211 Remuneration for the Commissioner of Petitions Board	---	115,000	---
5214 Airport Security Committee	---	30,000	---
5257 National Safety and Security Research Centre	---	120,000	---
5307 Management of Communities	---	30,000	---
5511 European Migration Network	---	10,000	---
5570 ESDP Civilian and Military Missions	---	100,000	---
5595 Training Programme for Minimum Wage Earners	---	30,000	---
5605 InfoSec	---	20,000	---
5671 Active Labour Market Policies	---	50,000	---
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	---	50,000	---
5703 Child Care for All	---	54,000,000	---
5734 Agreement with Emigrants Commission	---	350,000	---
5876 Jobsplus Programmes	---	16,500,000	---
5888 Insurance Cover for Disciplined Forces	---	1,000	---
5889 National Crime Prevention Strategy	---	50,000	---
5938 Commissioner for the Inmates' Welfare and Development	---	220,000	---
5952 Rehabilitation and Integration Initiatives (R & II)	---	370,000	---
5953 Migration Directorate Initiatives	---	---	---
5976 Payment to Atypical Workers	---	7,000,000	---
	---	79,146,000	---

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€
<i>Contributions to Government Entities</i>			
6017 Correctional Services Agency	---	31,147,000	---
6027 International Protection Agency	---	2,000,000	---
6036 Victim Support Agency	---	800,000	---
6162 Employment Commission	---	40,000	---
6163 Jobsplus	---	11,000,000	---
6201 Foundation for Human Resources Development	---	11,000	---
6482 National Employment Authority	---	21,000	---
6797 National Security Accreditation Authority	---	25,000	---
6824 Agency for Welfare of Asylum Seekers	---	13,610,000	---
6859 Detention Services Agency	---	11,500,000	---
6863 Academy for Disciplined Forces	---	550,000	---
	---	70,704,000	---
<i>TOTAL COST CENTRE</i>	1,828,000	160,446,800	542,800

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Migration Directorate	Estimate 2025
	€	€
<b><i>Personal Emoluments</i></b>		
11 (E1203) Holders of Political Office	---	<b>55,692</b>
12 (E1206) Salaries and Wages	235,000	<b>5,966,308</b>
13 (E1209) Bonus	20,500	<b>54,000</b>
14 (E1212) Income Supplement	5,200	<b>50,000</b>
15 (E1215) Social Security Contributions	25,000	<b>566,000</b>
16 (E1218) Allowances	20,000	<b>3,326,000</b>
17 (E1221) Overtime	7,000	<b>80,000</b>
	312,700	<b>10,098,000</b>
<b><i>Operational and Maintenance Expenses</i></b>		
21 (E2303) Utilities	1,700	<b>280,000</b>
22 (E2306) Materials and Supplies	1,000	<b>136,000</b>
23 (E2309) Repair and Upkeep	2,000	<b>25,000</b>
24 (E2312) Rent	---	<b>900,000</b>
25 (E2315) International Memberships	90,000	<b>320,000</b>
26 (E2318) Office Services	2,000	<b>160,000</b>
27 (E2321) Transport	1,500	<b>210,000</b>
28 (E2324) Travel	80,000	<b>400,000</b>
29 (E2327) Information Services	10,000	<b>150,000</b>
30 (E2330) Contractual Services	10,000	<b>400,000</b>
31 (E2333) Professional Services	30,000	<b>350,000</b>
32 (E2336) Training	1,000	<b>14,000</b>
33 (E2339) Hospitality	5,000	<b>70,000</b>
34 (E2342) Incidental Expenses	500	<b>2,000</b>
	234,700	<b>3,417,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Migration Directorate	Estimate 2025
	€	€

**Programmes and Initiatives**

5093 Training Fund	---	100,000
5211 Remuneration for the Commissioner of Petitions Board	---	115,000
5214 Airport Security Committee	---	30,000
5257 National Safety and Security Research Centre	---	120,000
5307 Management of Communities	---	30,000
5511 European Migration Network	---	10,000
5570 ESDP Civilian and Military Missions	---	100,000
5595 Training Programme for Minimum Wage Earners	---	30,000
5605 InfoSec	---	20,000
5671 Active Labour Market Policies	---	50,000
5678 Office of the Regulator Granting of Citizenship for Exceptional Services	---	50,000
5703 Child Care for All	---	54,000,000
5734 Agreement with Emigrants Commission	---	350,000
5876 Jobsplus Programmes	---	16,500,000
5888 Insurance Cover for Disciplined Forces	---	1,000
5889 National Crime Prevention Strategy	---	50,000
5938 Commissioner for the Inmates' Welfare and Development	---	220,000
5952 Rehabilitation and Integration Initiatives (R & II)	---	370,000
5953 Migration Directorate Initiatives	285,000	285,000
5976 Payment to Atypical Workers	---	7,000,000
	285,000	79,431,000

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Migration Directorate	Estimate 2025
	€	€
<i>Contributions to Government Entities</i>		
6017 Correctional Services Agency	---	31,147,000
6027 International Protection Agency	---	2,000,000
6036 Victim Support Agency	---	800,000
6162 Employment Commission	---	40,000
6163 Jobsplus	---	11,000,000
6201 Foundation for Human Resources Development	---	11,000
6482 National Employment Authority	---	21,000
6797 National Security Accreditation Authority	---	25,000
6824 Agency for Welfare of Asylum Seekers	---	13,610,000
6859 Detention Services Agency	---	11,500,000
6863 Academy for Disciplined Forces	---	550,000
	---	70,704,000
<i>TOTAL COST CENTRE</i>	832,400	163,650,000

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Armed Forces of Malta

## Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### SUMMARY

<i>Personal Emoluments</i>	61,109,757	64,584,000	<b>72,577,000</b>
<i>Operational and Maintenance Expenses</i>	10,807,136	11,713,000	<b>12,323,000</b>
<i>Programmes and Initiatives</i>	1,002,405	928,000	<b>1,128,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>72,919,298</b>	<b>77,225,000</b>	<b>86,028,000</b>

### Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	43,810,032	46,652,000	<b>51,475,000</b>
13 (E1209) Bonus	489,036	470,000	<b>480,000</b>
14 (E1212) Income Supplement	433,911	430,000	<b>440,000</b>
15 (E1215) Social Security Contributions	4,307,704	4,432,000	<b>5,196,000</b>
16 (E1218) Allowances	12,069,075	12,600,000	<b>14,986,000</b>
17 (E1221) Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>61,109,757</b>	<b>64,584,000</b>	<b>72,577,000</b>

### Operational and Maintenance Expenses

21 (E2303) Utilities	1,282,589	1,200,000	<b>1,250,000</b>
22 (E2306) Materials and Supplies	2,220,361	2,400,000	<b>2,500,000</b>
23 (E2309) Repair and Upkeep	1,165,481	1,400,000	<b>1,500,000</b>
24 (E2312) Rent	374,644	381,000	<b>381,000</b>
25 (E2315) International Memberships	47,995	48,000	<b>48,000</b>
26 (E2318) Office Services	79,746	70,000	<b>80,000</b>
27 (E2321) Transport	2,417,339	2,300,000	<b>2,600,000</b>
28 (E2324) Travel	179,176	180,000	<b>180,000</b>
29 (E2327) Information Services	2,885	3,000	<b>3,000</b>
30 (E2330) Contractual Services	1,466,741	1,800,000	<b>1,800,000</b>
31 (E2333) Professional Services	113,944	120,000	<b>120,000</b>
32 (E2336) Training	1,451,251	1,800,000	<b>1,850,000</b>
33 (E2339) Hospitality	4,819	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	166	1,000	<b>1,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>10,807,136</b>	<b>11,713,000</b>	<b>12,323,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Armed Forces of Malta (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	<b>Estimate</b>
	2023	2024	<b>2025</b>
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5007 Common Security and Defence Policy	997,626	900,000	<b>1,100,000</b>
5333 Reserve Forces	4,779	28,000	<b>28,000</b>
<i>Total Programmes and Initiatives</i>	1,002,405	928,000	<b>1,128,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	72,919,298	77,225,000	<b>86,028,000</b>

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Police

## Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	84,804,436	92,297,000	<b>102,254,000</b>
<i>Operational and Maintenance Expenses</i>	7,682,928	7,829,000	<b>8,350,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	92,487,364	100,126,000	<b>110,604,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	50,701,688	56,511,000	<b>58,763,000</b>
13 (E1209) Bonus	596,167	605,000	<b>610,000</b>
14 (E1212) Income Supplement	280,738	550,000	<b>555,000</b>
15 (E1215) Social Security Contributions	5,829,929	5,371,000	<b>5,876,000</b>
16 (E1218) Allowances	15,730,918	18,660,000	<b>23,950,000</b>
17 (E1221) Overtime	11,664,996	10,600,000	<b>12,500,000</b>
<i>Total Personal Emoluments</i>	84,804,436	92,297,000	<b>102,254,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	1,110,957	1,100,000	<b>1,150,000</b>
22 (E2306) Materials and Supplies	2,080,514	2,600,000	<b>2,800,000</b>
23 (E2309) Repair and Upkeep	68,692	41,000	<b>70,000</b>
24 (E2312) Rent	791,968	820,000	<b>850,000</b>
25 (E2315) International Memberships	55,859	40,000	<b>60,000</b>
26 (E2318) Office Services	388,894	250,000	<b>300,000</b>
27 (E2321) Transport	1,431,745	1,400,000	<b>1,400,000</b>
28 (E2324) Travel	339,634	350,000	<b>350,000</b>
29 (E2327) Information Services	22,651	8,000	<b>10,000</b>
30 (E2330) Contractual Services	571,269	800,000	<b>850,000</b>
31 (E2333) Professional Services	533,825	300,000	<b>350,000</b>
32 (E2336) Training	117,387	100,000	<b>140,000</b>
33 (E2339) Hospitality	24,056	10,000	<b>10,000</b>
34 (E2342) Incidental Expenses	145,478	10,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	7,682,928	7,829,000	<b>8,350,000</b>
<b>TOTAL POLICE</b>	92,487,364	100,126,000	<b>110,604,000</b>



# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Probation and Parole

## Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,220,092	1,296,000	<b>1,397,000</b>
<i>Operational and Maintenance Expenses</i>	215,537	246,000	<b>249,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	1,435,628	1,542,000	<b>1,646,000</b>
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	958,984	1,022,000	<b>1,096,000</b>
13 (E1209) Bonus	14,836	11,000	<b>12,000</b>
14 (E1212) Income Supplement	7,719	10,000	<b>10,000</b>
15 (E1215) Social Security Contributions	77,414	97,000	<b>104,000</b>
16 (E1218) Allowances	161,139	154,000	<b>173,000</b>
17 (E1221) Overtime	0	2,000	<b>2,000</b>
<i>Total Personal Emoluments</i>	1,220,092	1,296,000	<b>1,397,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	17,541	23,000	<b>24,000</b>
22 (E2306) Materials and Supplies	2,085	7,000	<b>4,000</b>
23 (E2309) Repair and Upkeep	3,514	5,000	<b>5,000</b>
24 (E2312) Rent	100,000	100,000	<b>100,000</b>
25 (E2315) International Memberships	4,171	5,000	<b>5,000</b>
26 (E2318) Office Services	1,862	5,000	<b>5,000</b>
27 (E2321) Transport	5,086	7,000	<b>7,000</b>
28 (E2324) Travel	1,481	3,000	<b>3,000</b>
29 (E2327) Information Services	675	3,000	<b>3,000</b>
30 (E2330) Contractual Services	69,916	70,000	<b>75,000</b>
31 (E2333) Professional Services	8,453	10,000	<b>10,000</b>
32 (E2336) Training	0	4,000	<b>4,000</b>
33 (E2339) Hospitality	0	2,000	<b>2,000</b>
34 (E2342) Incidental Expenses	751	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	215,537	246,000	<b>249,000</b>
<b>TOTAL PROBATION AND PAROLE</b>	1,435,628	1,542,000	<b>1,646,000</b>

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Civil Protection

## Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### SUMMARY

<i>Personal Emoluments</i>	9,321,737	10,473,000	<b>11,988,000</b>
<i>Operational and Maintenance Expenses</i>	1,158,218	1,318,000	<b>1,723,000</b>
<i>Programmes and Initiatives</i>	79,173	95,000	<b>170,000</b>
<i>Contributions to Government Entities</i>	---	---	---

### TOTAL VOTE

10,559,128	11,886,000	<b>13,881,000</b>
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### Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	6,246,629	6,795,000	<b>8,036,000</b>
13 (E1209) Bonus	71,856	80,000	<b>84,000</b>
14 (E1212) Income Supplement	64,881	72,000	<b>75,000</b>
15 (E1215) Social Security Contributions	604,455	645,000	<b>763,000</b>
16 (E1218) Allowances	1,908,857	1,981,000	<b>2,100,000</b>
17 (E1221) Overtime	425,059	900,000	<b>930,000</b>

### Total Personal Emoluments

9,321,737	10,473,000	<b>11,988,000</b>
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### Operational and Maintenance Expenses

21 (E2303) Utilities	158,208	150,000	<b>180,000</b>
22 (E2306) Materials and Supplies	281,963	350,000	<b>600,000</b>
23 (E2309) Repair and Upkeep	59,564	85,000	<b>85,000</b>
24 (E2312) Rent	34,246	40,000	<b>40,000</b>
25 (E2315) International Memberships	849	5,000	<b>5,000</b>
26 (E2318) Office Services	13,507	15,000	<b>20,000</b>
27 (E2321) Transport	304,344	300,000	<b>400,000</b>
28 (E2324) Travel	121,305	70,000	<b>80,000</b>
29 (E2327) Information Services	25	3,000	<b>3,000</b>
30 (E2330) Contractual Services	22,658	30,000	<b>35,000</b>
31 (E2333) Professional Services	21,967	65,000	<b>70,000</b>
32 (E2336) Training	134,735	200,000	<b>200,000</b>
33 (E2339) Hospitality	3,006	3,000	<b>3,000</b>
34 (E2342) Incidental Expenses	1,840	2,000	<b>2,000</b>

### Total Operational and Maintenance Expenses

1,158,218	1,318,000	<b>1,723,000</b>
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MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

Civil Protection

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5308 Life Guard Service at Sea	38,874	45,000	<b>50,000</b>
5309 Humanitarian Aid	299	10,000	<b>80,000</b>
5890 Grants to Non-Government Organisations	40,000	40,000	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	79,173	95,000	<b>170,000</b>
<b>TOTAL CIVIL PROTECTION</b>	10,559,128	11,886,000	<b>13,881,000</b>

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Ministry for Home Affairs, Security and Employment

## Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### 26 Ministry for Home Affairs, Security and Employment

<i>Ministry</i>			
7287 Research and Development - Equipment	1,402,892	2,500,000	<b>2,300,000</b>
7344 Refurbishment Works - Restructuring of Block 3, Belt is-Sebh	---	---	<b>1,000,000</b>
7347 National Risk Reduction Strategy	150,000	500,000	<b>500,000</b>
7348 Energy Performance in Public Buildings	---	300,000	<b>772,000</b>
7500 ICT - Hardware	235,000	250,000	<b>900,000</b>
7501 ICT - Software	5,124,000	5,500,000	<b>5,600,000</b>
7502 ICT - Support	10,005,859	9,000,000	<b>13,000,000</b>
7600 Property, Plant and Equipment	748,328	600,000	<b>600,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Corradino Correctional Facility</i>	535,609	---	<b>5,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(ii) <i>Corradino Correctional Facility</i>	133,995	---	<b>2,000</b>
7838 Direct Management Funds - <i>EU Funds</i>	436,370	---	<b>15,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>	89,286	---	<b>3,000</b>
7850 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>	---	---	<b>3,000</b>
7950 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>	---	---	<b>2,000</b>
	<b>Estimate</b>		
	<b>2025</b>		
	<b>€</b>		
7855 Structural Funds 2021-2027 - <i>EU Funds</i>			
(i) <i>Ministry</i>	<b>131,000</b>		
(ii) <i>Jobsplus</i>	<b>6,490,000</b>		
		0	<b>6,621,000</b>
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	<b>54,000</b>		
(ii) <i>Jobsplus</i>	<b>4,560,000</b>		
		0	<b>4,614,000</b>

# MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT

## Ministry for Home Affairs, Security and Employment (continued)

## Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

### 26 Ministry for Home Affairs, Security and Employment (continued)

#### *Ministry (continued)*

7856 EU Territorial Cooperation Programme 2021-2027			
- <i>EU Funds</i>	0	10,000	<b>56,000</b>
7956 EU Territorial Cooperation Programme 2021-2027			
- <i>Malta Funds</i>	0	5,000	<b>14,000</b>
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	10,000	<b>732,000</b>
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	<b>231,000</b>
7859 EU Connecting Europe Facility 2021-2027 - <i>EU Funds</i>	0	10,000	<b>5,000</b>
7959 EU Connecting Europe Facility 2021-2027 - <i>Malta Funds</i>	0	5,000	<b>2,000</b>
[Connecting Europe Facility - <i>EU Funds</i>	659,838	---	---
[Connecting Europe Facility - <i>Malta Funds</i>	371,703	---	---
	19,892,880	18,995,000	<b>36,977,000</b>

#### *Academy for Disciplined Forces*

7601 Property, Plant and Equipment	27,334	100,000	<b>150,000</b>
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#### *Correctional Services Agency*

7468 Extension to Corradino Correctional Facility	1,500,000	500,000	<b>1,050,000</b>
7602 Property, Plant and Equipment	1,100,000	1,700,000	<b>1,700,000</b>
	2,600,000	2,200,000	<b>2,750,000</b>

#### *Identity Malta Agency*

7223 National Identity Management Systems	10,666,653	8,000,000	<b>8,000,000</b>
7378 Identity Malta Agency - ICT	1,472,537	1,600,000	<b>1,650,000</b>
7382 Person Register	213,829	400,000	<b>600,000</b>
	12,353,019	10,000,000	<b>10,250,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Ministry (continued)</i>			
<i>Agency for Welfare of Asylum Seekers</i>			
7610 Property, Plant and Equipment	---	500,000	<b>400,000</b>
<i>Detention Services Agency</i>			
7607 Property, Plant and Equipment	---	---	<b>30,000</b>
<i>[Human Rights Directorate]</i>			
[Property, Plant and Equipment]	0	10,000	---
<i>[Commission for the Promotion of Equality for Men and Women]</i>			
[Property, Plant and Equipment]	15,000	15,000	---
<b>Total Ministry for Home Affairs, Security and Employment</b>	<b>34,888,233</b>	<b>31,820,000</b>	<b>50,557,000</b>
<b>27 Armed Forces of Malta</b>			
7345 Upgrade of AFM Infrastructure & Equipment	---	---	<b>2,000,000</b>
7349 EU Joint Procurement	---	2,000,000	<b>1,000,000</b>
7603 Property, Plant and Equipment	5,460,240	6,500,000	<b>6,500,000</b>
<b>Total Armed Forces of Malta</b>	<b>5,460,240</b>	<b>8,500,000</b>	<b>9,500,000</b>
<b>28 Police</b>			
7604 Property, Plant and Equipment	6,226,695	5,000,000	<b>6,700,000</b>
<b>Total Police</b>	<b>6,226,695</b>	<b>5,000,000</b>	<b>6,700,000</b>

MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT  
Ministry for Home Affairs, Security  
and Employment (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	<b>Estimate</b>
	2023	2024	<b>2025</b>
	€	€	€
<b>29 Probation and Parole</b>			
7605 <u>Property, Plant and Equipment</u>	5,830	10,000	<b>10,000</b>
<b>Total Probation and Parole</b>	5,830	10,000	<b>10,000</b>
<b>30 Civil Protection</b>			
7606 <u>Property, Plant and Equipment</u>	1,843,615	5,000,000	<b>6,000,000</b>
<u>[Fire Stations]</u>	1,294,161	---	<b>---</b>
<b>Total Civil Protection</b>	3,137,776	5,000,000	<b>6,000,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS, SECURITY AND EMPLOYMENT</b>	49,718,774	50,330,000	<b>72,767,000</b>

