

Ministry for Justice and Home Affairs

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	496	3,463	820	12,310	2,989	19,582	14,300
Judicial	6,610	7,604	1,281	1,449	---	10,334	700
Police	2,784	43,400	4,560	---	---	47,960	3,618
Correctional Services	1	6,013	2,171	719	---	8,903	185
Civil Protection	202	3,418	579	54	---	4,051	250
TOTAL	10,093	63,898	9,411	14,532	2,989	90,830	19,053

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
37 Ministry for Justice and Home Affairs			
<i>Reimbursements</i>			
0499 Miscellaneous reimbursements	1,180	2,000	1,000
<i>Grants</i>			
0741 E.U. - Security and safeguarding liberties Fund	---	450,000	395,000
0743 E.U. - Fundamental Rights and Justice Fund	---	76,000	49,000
[E.U. - European Refugee Fund III (a)]	2,507	---	---
[E.U. - External Borders Fund (a)]	8,592,340	---	---
[E.U. - European Return Fund (a)]	1,890	---	---
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	14,507	2,000	13,000
<i>Attorney General</i>			
<i>Fees of Office</i>			
0304 Legal costs and fees	107,116	25,000	38,000
<i>Total Ministry for Justice and Home Affairs</i>	8,719,540	555,000	496,000
38 Judicial			
<i>Licences, Taxes and Fines</i>			
0253 Court fines	2,190,658	2,200,000	3,000,000
<i>Fees of Office</i>			
0318 Court fees	7,322,313	4,500,000	3,600,000
0349 Miscellaneous fees	1,923	2,000	10,000
<i>Total Judicial</i>	9,514,894	6,702,000	6,610,000

NOTES

(a) In 2010 shown under Revenue Vote 29, in 2011 shown under Revenue Vote 26 within the Ministry of Finance, the Economy and Investment.

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
39 Police			
<i>Licences, Taxes and Fines</i>			
0203 Sporting licences	827,605	850,000	810,000
0229 Miscellaneous licences	61,363	55,000	65,000
0252 Traffic offences tickets	163	2,000	1,000
0269 Miscellaneous fines	29,486	36,000	22,000
<i>Fees of Office</i>			
0301 Attestations, certificates, permits, etc.	294,587	270,000	270,000
0332 Fees on visas	15,921	30,000	20,000
<i>Reimbursements</i>			
0416 Services to third parties	73,962	400,000	330,000
0445 Road accident reports	303,746	40,000	41,000
0499 Miscellaneous reimbursements	37,982	2,000	2,000
<i>Grants</i>			
0744 E.U. - Prevention of and fight against crime	---	---	1,173,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	53,317	30,000	50,000
<i>Total Police</i>	1,698,132	1,715,000	2,784,000
40 Correctional Services			
<i>Reimbursements</i>			
0448 Receipts from work carried out by inmates	154	1,000	1,000
<i>Total Correctional Services</i>	154	1,000	1,000
41 Civil Protection			
<i>Reimbursements</i>			
0416 Services to third parties	193,846	270,000	200,000
0499 Miscellaneous reimbursements	757	2,000	2,000
<i>Total Civil Protection</i>	194,603	272,000	202,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS	20,127,324	9,245,000	10,093,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

Personal Emoluments	3,090,164	3,152,000	3,463,000
Operational and Maintenance Expenses	820,493	968,000	820,000
Programmes and Initiatives	8,973,408	9,193,000	12,310,000
Contributions to Government Entities	2,214,738	3,068,000	2,989,000

TOTAL VOTE	15,098,803	16,381,000	19,582,000
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Personal Emoluments

11 Holders of Political Office	39,999	42,003	42,070
12 Salaries and Wages	2,019,501	2,099,997	2,369,930
13 Bonus	29,350	30,000	31,000
14 Income Supplement	26,300	27,000	28,000
15 Social Security Contributions	169,102	198,000	198,000
16 Allowances	783,705	740,000	784,000
17 Overtime	22,207	15,000	10,000

<i>Total Personal Emoluments</i>	3,090,164	3,152,000	3,463,000
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Operational and Maintenance Expenses

21 Utilities	170,699	204,000	204,000
22 Materials and Supplies	44,807	47,000	45,000
23 Repair and Upkeep	20,608	10,000	10,000
24 Rent	15,200	16,000	16,000
25 International Memberships	30,119	67,000	65,000
26 Office Services	43,513	49,000	44,000
27 Transport	83,766	69,000	65,000
28 Travel	151,357	158,000	135,000
29 Information Services	58,611	23,000	20,000
30 Contractual Services	112,022	56,000	56,000
31 Professional Services	20,721	62,000	40,000
32 Training	5,611	22,000	3,000
33 Hospitality	50,473	17,000	20,000
34 Incidental Expenses	3,245	4,000	4,000
40 Improvements to Property	5,569	25,000	8,000
41 Equipment	4,172	139,000	85,000

<i>Total Operational and Maintenance Expenses</i>	820,493	968,000	820,000
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MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
Programmes and Initiatives			
5152 Compensation to Victims of Crime	0	11,000	10,000
5214 Airport Security Committee	8,992	59,000	30,000
5380 Third Country Nationals (a)	5,739,792	5,660,000	8,160,000
5412 Justice [Translation] Unit	123,745	110,000	110,000
5421 Detention Service	3,089,490	3,240,000	3,240,000
5511 European Migration Network	9,752	13,000	10,000
5604 European Asylum Support Office (Malta Funds)	---	---	600,000
5605 InfoSec	---	---	50,000
5606 Trafficking in Persons	---	---	100,000
[Influenza Combatting Measures (b)]	0	100,000	---
[Green Leaders' Environmental Initiatives (c)]	1,637	---	---
<i>Total Programmes and Initiatives</i>	8,973,408	9,193,000	12,310,000
Contributions to Government Entities			
6004 Academy for Criminal Justice	61,000	61,000	61,000
6027 Commissioner for Refugees Office	123,194	140,000	140,000
6033 Data Protection Commission	105,003	140,000	130,000
6090 Malta Arbitration Centre	69,881	70,000	70,000
6551 Permanent Commission Against Corruption	57,818	58,000	58,000
6552 Mediation Centre	30,000	30,000	30,000
6553 Attorney General's Office	1,767,842	2,569,000	2,500,000
<i>Total Contributions to Government Entities</i>	2,214,738	3,068,000	2,989,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS	15,098,803	16,381,000	19,582,000

NOTES

The Attorney General's emoluments (€47,476) are appropriated in terms of Section 107 of the Constitution.

Expenses of the Permanent Commission against Corruption (€58,000) are appropriated in terms of Act XXII of 1998.

The provision of the Malta Arbitration Centre (€70,000) is appropriated in terms of Act II of 1996 as part of the Government's contribution.

(a) Also shown under Armed Forces of Malta Recurrent Vote in 2009 and 2010. Provision for 2011 includes amount previously allocated under Armed Forces of Malta Recurrent Vote.

(b) Also shown under Health Recurrent Vote in 2009 and 2010.

(c) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2011
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	
<i>Personal Emoluments</i>				
11 Holders of Political Office	42,070	---	---	42,070
12 Salaries and Wages	349,930	1,890,000	130,000	2,369,930
13 Bonus	6,000	24,000	1,000	31,000
14 Income Supplement	5,000	22,000	1,000	28,000
15 Social Security Contributions	30,000	157,000	11,000	198,000
16 Allowances	66,000	718,000	---	784,000
17 Overtime	---	10,000	---	10,000
	499,000	2,821,000	143,000	3,463,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	25,000	176,000	3,000	204,000
22 Materials and Supplies	11,000	34,000	---	45,000
23 Repair and Upkeep	2,000	7,000	1,000	10,000
24 Rent	2,000	14,000	---	16,000
25 International Memberships	15,000	50,000	---	65,000
26 Office Services	6,000	36,000	2,000	44,000
27 Transport	20,000	45,000	---	65,000
28 Travel	45,000	80,000	10,000	135,000
29 Information Services	2,000	18,000	---	20,000
30 Contractual Services	8,000	46,000	2,000	56,000
31 Professional Services	3,000	20,000	17,000	40,000
32 Training	1,000	2,000	---	3,000
33 Hospitality	7,000	12,000	1,000	20,000
34 Incidental Expenses	1,500	2,500	---	4,000
40 Improvements to Property	3,000	5,000	---	8,000
41 Equipment	2,000	73,000	10,000	85,000
	153,500	620,500	46,000	820,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2011
	Ministry	Permanent Secretary's Office	Research and Development	
	€	€	€	
<i>Programmes and Initiatives</i>				
5152 Compensation to Victims of Crime	10,000	---	---	10,000
5214 Airport Security Committee	---	30,000	---	30,000
5380 Third Country Nationals	---	8,160,000	---	8,160,000
5412 Justice [Translation] Unit	---	110,000	---	110,000
5421 Detention Service	---	3,240,000	---	3,240,000
5511 European Migration Network	---	10,000	---	10,000
5604 European Asylum Support Office (Malta Funds)	---	600,000	---	600,000
5605 InfoSec	---	---	50,000	50,000
5606 Trafficking in Persons	---	100,000	---	100,000
	10,000	12,250,000	50,000	12,310,000
<i>Contributions to Government Entities</i>				
6004 Academy for Criminal Justice	---	61,000	---	61,000
6027 Commissioner for Refugees Office	---	140,000	---	140,000
6033 Data Protection Commission	---	130,000	---	130,000
6090 Malta Arbitration Centre	---	70,000	---	70,000
6551 Permanent Commission Against Corruption	---	58,000	---	58,000
6552 Mediation Centre	---	30,000	---	30,000
6553 Attorney General's Office	---	2,500,000	---	2,500,000
	---	2,989,000	---	2,989,000
TOTAL COST CENTRE	662,500	18,680,500	239,000	19,582,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

Personal Emoluments	7,224,000	7,151,000	7,604,000
Operational and Maintenance Expenses	1,277,091	1,310,000	1,281,000
Programmes and Initiatives	1,504,912	1,399,000	1,449,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	10,006,003	9,860,000	10,334,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,616,730	5,600,000	6,000,000
13 Bonus	94,359	95,000	95,000
14 Income Supplement	84,201	85,000	85,000
15 Social Security Contributions	479,731	480,000	504,000
16 Allowances	735,208	700,000	750,000
17 Overtime	213,771	191,000	170,000

<i>Total Personal Emoluments</i>	7,224,000	7,151,000	7,604,000
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Operational and Maintenance Expenses

21 Utilities	308,810	336,000	320,000
22 Materials and Supplies	139,297	139,000	139,000
23 Repair and Upkeep	49,418	62,000	60,000
24 Rent	95,180	93,000	96,000
25 International Memberships	11,919	10,000	10,000
26 Office Services	123,282	140,000	125,000
27 Transport	345,604	355,000	355,000
28 Travel	15,346	16,000	14,000
29 Information Services	49,194	47,000	42,000
30 Contractual Services	92,102	77,000	95,000
31 Professional Services	5,356	5,000	4,000
32 Training	851	2,000	1,000
33 Hospitality	17,515	13,000	10,000
34 Incidental Expenses	2,367	5,000	4,000
40 Improvements to Property	0	5,000	3,000
41 Equipment	20,850	5,000	3,000

<i>Total Operational and Maintenance Expenses</i>	1,277,091	1,310,000	1,281,000
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MINISTRY FOR JUSTICE AND HOME AFFAIRS
Judicial (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	39,186	47,000	43,000
5025 Local Tribunals	110,000	106,000	106,000
5028 Municipal Courts	0	5,000	3,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,075,626	980,000	980,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	76,054	35,000	35,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	0	2,000	2,000
5158 Expenses in connection with Juvenile Court	300	2,000	2,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	77,100	58,000	75,000
5413 Expenses in connection with Court Revision of Notarial Acts	22,000	12,000	12,000
5454 Judicial Studies Committee	12,000	12,000	10,000
5459 Refunds of Court Fees	92,646	140,000	160,000
5607 Meeting of the European Association of Judges	---	---	21,000
<i>Total Programmes and Initiatives</i>	1,504,912	1,399,000	1,449,000
TOTAL JUDICIAL	10,006,003	9,860,000	10,334,000

NOTES

The emoluments of the holders of the posts of Chief Justice and President of the Constitutional Court and of the Court of Appeal, Judges and Magistrates of the Inferior Courts (€1,823,657) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €37,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and Agricultural Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	40,276,935	40,410,000	43,400,000
<i>Operational and Maintenance Expenses</i>	4,293,856	4,603,000	4,560,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	44,570,791	45,013,000	47,960,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	29,602,174	29,400,000	32,400,000
13 Bonus	532,767	530,000	560,000
14 Income Supplement	471,352	480,000	500,000
15 Social Security Contributions	2,922,475	2,900,000	3,140,000
16 Allowances	5,765,690	6,100,000	5,800,000
17 Overtime	982,477	1,000,000	1,000,000
<i>Total Personal Emoluments</i>	40,276,935	40,410,000	43,400,000
Operational and Maintenance Expenses			
21 Utilities	1,400,713	1,480,000	1,480,000
22 Materials and Supplies	641,873	750,000	720,000
23 Repair and Upkeep	37,087	39,000	39,000
24 Rent	325,999	326,000	326,000
25 International Memberships	33,581	33,000	33,000
26 Office Services	183,916	160,000	160,000
27 Transport	1,055,183	1,200,000	1,240,000
28 Travel	278,880	236,000	236,000
29 Information Services	0	1,000	1,000
30 Contractual Services	217,313	250,000	220,000
31 Professional Services	---	---	---
32 Training	49,113	55,000	40,000
33 Hospitality	4,889	9,000	4,000
34 Incidental Expenses	59,288	54,000	54,000
40 Improvements to Property	893	5,000	3,000
41 Equipment	5,128	5,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,293,856	4,603,000	4,560,000
TOTAL POLICE	44,570,791	45,013,000	47,960,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Commissioner's	Security and	Field
	Office	Immigration	Operations
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	380,000	3,164,000	27,070,000
13 Bonus	7,000	60,000	459,000
14 Income Supplement	5,000	56,000	409,000
15 Social Security Contributions	32,000	302,000	2,637,000
16 Allowances	56,000	737,000	4,789,000
17 Overtime	---	---	---
	480,000	4,319,000	35,364,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	---
22 Materials and Supplies	---	16,000	210,000
23 Repair and Upkeep	---	5,000	10,000
24 Rent	---	---	---
25 International Memberships	33,000	---	---
26 Office Services	---	---	---
27 Transport	---	---	---
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	9,000	30,000	32,000
31 Professional Services	---	---	---
32 Training	2,000	3,000	3,000
33 Hospitality	4,000	---	---
34 Incidental Expenses	---	4,000	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	48,000	58,000	255,000
<i>TOTAL COST CENTRE</i>	528,000	4,377,000	35,619,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2011 €</i>
	Administration	Academy for Criminal Justice	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,539,000	247,000	32,400,000
13 Bonus	30,000	4,000	560,000
14 Income Supplement	28,000	2,000	500,000
15 Social Security Contributions	144,000	25,000	3,140,000
16 Allowances	191,000	27,000	5,800,000
17 Overtime	1,000,000	---	1,000,000
	2,932,000	305,000	43,400,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,480,000	---	1,480,000
22 Materials and Supplies	474,000	20,000	720,000
23 Repair and Upkeep	22,000	2,000	39,000
24 Rent	326,000	---	326,000
25 International Memberships	---	---	33,000
26 Office Services	160,000	---	160,000
27 Transport	1,240,000	---	1,240,000
28 Travel	236,000	---	236,000
29 Information Services	1,000	---	1,000
30 Contractual Services	149,000	---	220,000
31 Professional Services	---	---	---
32 Training	4,000	28,000	40,000
33 Hospitality	---	---	4,000
34 Incidental Expenses	50,000	---	54,000
40 Improvements to Property	3,000	---	3,000
41 Equipment	4,000	---	4,000
	4,149,000	50,000	4,560,000
<i>TOTAL COST CENTRE</i>	7,081,000	355,000	47,960,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Correctional Services

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

Personal Emoluments	5,868,319	5,895,000	6,013,000
Operational and Maintenance Expenses	2,125,204	2,060,000	2,171,000
Programmes and Initiatives	819,958	719,000	719,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	8,813,481	8,674,000	8,903,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,185,000	3,170,000	3,280,000
13 Bonus	59,000	59,000	56,000
14 Income Supplement	54,000	54,000	50,000
15 Social Security Contributions	303,000	310,000	325,000
16 Allowances	791,319	802,000	802,000
17 Overtime	1,476,000	1,500,000	1,500,000

<i>Total Personal Emoluments</i>	5,868,319	5,895,000	6,013,000
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Operational and Maintenance Expenses

21 Utilities	833,958	900,000	900,000
22 Materials and Supplies	1,110,871	1,000,000	1,100,000
23 Repair and Upkeep	26,402	22,000	22,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	8,998	9,000	9,000
27 Transport	44,000	36,000	36,000
28 Travel	1,000	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	52,000	44,000	55,000
31 Professional Services	---	---	---
32 Training	1,976	2,000	2,000
33 Hospitality	1,999	2,000	2,000
34 Incidental Expenses	1,000	1,000	1,000
40 Improvements to Property	5,000	5,000	5,000
41 Equipment	5,000	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	2,125,204	2,060,000	2,171,000
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MINISTRY FOR JUSTICE AND HOME AFFAIRS
 Correctional Services (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	183,000	120,000	120,000
5243 Medical Group Practice	192,959	185,000	185,000
5258 Grant to Welcome Home	11,000	11,000	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	290,000	290,000	290,000
5293 Payments to Inmates for Productive Work	94,000	64,000	64,000
5309 Grant to Prison Fellowship Malta	7,000	7,000	7,000
5310 Education and Training for Inmates	41,999	42,000	42,000
<i>Total Programmes and Initiatives</i>	819,958	719,000	719,000
TOTAL CORRECTIONAL SERVICES	8,813,481	8,674,000	8,903,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

Personal Emoluments	3,381,616	3,357,000	3,418,000
Operational and Maintenance Expenses	553,188	659,000	579,000
Programmes and Initiatives	47,811	54,000	54,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	3,982,615	4,070,000	4,051,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,143,290	2,150,000	2,210,000
13 Bonus	37,521	38,000	36,000
14 Income Supplement	33,403	34,000	32,000
15 Social Security Contributions	213,174	215,000	220,000
16 Allowances	490,245	500,000	500,000
17 Overtime	463,983	420,000	420,000

<i>Total Personal Emoluments</i>	3,381,616	3,357,000	3,418,000
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Operational and Maintenance Expenses

21 Utilities	83,030	99,000	99,000
22 Materials and Supplies	181,603	170,000	150,000
23 Repair and Upkeep	58,741	155,000	75,000
24 Rent	---	---	8,000
25 International Memberships	0	9,000	5,000
26 Office Services	4,683	7,000	5,000
27 Transport	183,632	160,000	190,000
28 Travel	14,259	15,000	13,000
29 Information Services	0	2,000	1,000
30 Contractual Services	10,223	20,000	15,000
31 Professional Services	4,609	5,000	4,000
32 Training	376	2,000	1,000
33 Hospitality	2,821	3,000	1,000
34 Incidental Expenses	1,989	2,000	2,000
40 Improvements to Property	2,267	5,000	5,000
41 Equipment	4,955	5,000	5,000

<i>Total Operational and Maintenance Expenses</i>	553,188	659,000	579,000
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MINISTRY FOR JUSTICE AND HOME AFFAIRS
Civil Protection (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	14,000	14,000	14,000
5308 Life Guard Service at Sea	33,811	40,000	40,000
<i>Total Programmes and Initiatives</i>	47,811	54,000	54,000
TOTAL CIVIL PROTECTION	3,982,615	4,070,000	4,051,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

37 Ministry for Justice and Home Affairs

	Estimate 2011 €			
7001 ICT				
(i) <i>Operational I.T.</i>	1,200,000			
(ii) <i>New Projects</i>	2,500,000			
		1,819,586	2,900,000	3,700,000

	Estimate 2011					
	EU Funds €	Malta Funds €	Total €			
7257 <i>External Borders Fund</i>	4,375,000	2,000,000	6,375,000	15,491,871	12,500,000	6,375,000
7258 <i>European Refugee Fund III</i>	1,350,000	600,000	1,950,000	78,814	2,320,000	1,950,000
7259 <i>European Return Fund</i>	700,000	375,000	1,075,000	574,885	235,000	1,075,000
7276 <i>EU Fundamental Rights and Justice</i>	49,000	21,000	70,000	---	108,000	70,000
7142 <i>Works at Office of the Attorney General</i>				230,000	300,000	700,000
7002 <i>Improvements to building</i>				---	---	30,000
7287 <i>Research and Development - Equipment</i>				---	---	400,000
<i>[EU Transition Facility]</i>				540,211	21,000	---
<i>[EU Security and Safeguarding Liberties (a)]</i>				---	642,000	---
<i>[EEA/ Norwegian Financial Mechanisms 2004-2009]</i>				205,452	---	---
Total Ministry for Justice and Home Affairs				18,940,819	19,026,000	14,300,000

38 Judicial

7181 <i>Law Courts - Construction and improvement works, and equipment</i>	150,000	100,000	100,000
7277 <i>Premises for the Judiciary</i>	---	300,000	600,000
Total Judicial	150,000	400,000	700,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs (continued)

Vote VIII Capital

<i>Details of Expenditure</i>			
	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
39 Police			
		Estimate	
		2011	
		€	
7004 Construction/upgrading works and equipment			
(i) <i>Capital Programme</i>		580,000	
(ii) <i>Prevention of and Fight against Crime:</i>	<i>EU Funds</i>	1,173,000	
	<i>Malta Funds</i>	744,000	
(iii) <i>Police EBF Specific Action:</i>	<i>EU Funds</i>	767,000	
	<i>Malta Funds</i>	154,000	
		663,356	580,000
7288 Police Academy - Construction works		---	---
			200,000
Total Police		663,356	580,000
			3,418,000
40 Correctional Services			
7004 Construction/upgrading works and equipment		184,985	185,000
			185,000
Total Correctional Services		184,985	185,000
			185,000
41 Civil Protection			
7004 Construction works and equipment		157,633	150,000
			250,000
Total Civil Protection		157,633	150,000
			250,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS		20,096,793	20,341,000
			19,053,000

NOTE

(a) Appearing under Ministry of Finance, the Economy and Investment Capital Vote in 2011.