

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

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,479,238	3,463,000	3,707,000
<i>Operational and Maintenance Expenses</i>	940,052	820,000	929,000
<i>Programmes and Initiatives</i>	9,657,286	12,310,000	12,466,000
<i>Contributions to Government Entities</i>	2,024,540	2,989,000	2,339,000
TOTAL VOTE	16,101,116	19,582,000	19,441,000
Personal Emoluments			
11 Holders of Political Office	42,002	42,070	42,337
12 Salaries and Wages	2,378,509	2,369,930	2,599,663
13 Bonus	32,171	31,000	30,000
14 Income Supplement	28,421	28,000	33,000
15 Social Security Contributions	184,734	198,000	208,000
16 Allowances	801,636	784,000	784,000
17 Overtime	11,765	10,000	10,000
<i>Total Personal Emoluments</i>	3,479,238	3,463,000	3,707,000
Operational and Maintenance Expenses			
21 Utilities	163,006	204,000	204,000
22 Materials and Supplies	50,720	45,000	50,000
23 Repair and Upkeep	28,777	10,000	22,000
24 Rent	15,200	16,000	16,000
25 International Memberships	29,273	65,000	65,000
26 Office Services	43,765	44,000	48,000
27 Transport	67,744	65,000	80,000
28 Travel	132,434	135,000	150,000
29 Information Services	6,431	20,000	20,000
30 Contractual Services	69,539	56,000	70,000
31 Professional Services	37,475	40,000	40,000
32 Training	166	3,000	3,000
33 Hospitality	32,026	20,000	24,000
34 Incidental Expenses	3,185	4,000	4,000
40 Improvements to Property	4,232	8,000	8,000
41 Equipment	256,079	85,000	125,000
<i>Total Operational and Maintenance Expenses</i>	940,052	820,000	929,000

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

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	609,287	10,000	10,000
5214 Airport Security Committee	50,685	30,000	30,000
5380 Third Country Nationals (a)	5,583,735	8,160,000	7,600,000
5412 Justice Unit	134,245	110,000	110,000
5421 Detention Service	3,268,034	3,240,000	3,300,000
5511 European Migration Network	11,300	10,000	11,000
5604 European Asylum Support Office (Malta Funds)	---	600,000	1,205,000
5605 InfoSec	---	50,000	50,000
5606 Prevention of Trafficking in Persons	---	100,000	150,000
<i>Total Programmes and Initiatives</i>	9,657,286	12,310,000	12,466,000
<i>Contributions to Government Entities</i>			
6004 Academy for Criminal Justice	61,000	61,000	61,000
6027 Commissioner for Refugees Office	138,896	140,000	140,000
6033 Data Protection Commission	120,000	130,000	130,000
6090 Malta Arbitration Centre	70,000	70,000	70,000
6551 Permanent Commission Against Corruption	32,947	58,000	58,000
6552 Mediation Centre	30,000	30,000	30,000
6553 Attorney General's Office	1,571,697	2,500,000	1,850,000
<i>Total Contributions to Government Entities</i>	2,024,540	2,989,000	2,339,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS	16,101,116	19,582,000	19,441,000

NOTES

The Attorney General's emoluments (€47,756) 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 2010. Approved for 2011 includes amount previously allocated under Armed Forces of Malta Recurrent Vote.

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

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Research and Development €	Estimate 2012 €
Personal Emoluments				
11 Holders of Political Office	42,337	---	---	42,337
12 Salaries and Wages	367,463	2,095,600	136,600	2,599,663
13 Bonus	6,000	23,000	1,000	30,000
14 Income Supplement	5,000	27,000	1,000	33,000
15 Social Security Contributions	31,500	164,900	11,600	208,000
16 Allowances	66,000	718,000	---	784,000
17 Overtime	---	10,000	---	10,000
	518,300	3,038,500	150,200	3,707,000
Operational and Maintenance Expenses				
21 Utilities	25,000	176,000	3,000	204,000
22 Materials and Supplies	11,000	38,000	1,000	50,000
23 Repair and Upkeep	3,000	17,000	2,000	22,000
24 Rent	2,000	14,000	---	16,000
25 International Memberships	15,000	50,000	---	65,000
26 Office Services	7,000	38,000	3,000	48,000
27 Transport	25,000	55,000	---	80,000
28 Travel	50,000	85,000	15,000	150,000
29 Information Services	2,000	18,000	---	20,000
30 Contractual Services	10,000	55,000	5,000	70,000
31 Professional Services	3,000	20,000	17,000	40,000
32 Training	1,000	2,000	---	3,000
33 Hospitality	9,000	13,000	2,000	24,000
34 Incidental Expenses	1,500	2,500	---	4,000
40 Improvements to Property	3,000	5,000	---	8,000
41 Equipment	3,000	75,000	47,000	125,000
	170,500	663,500	95,000	929,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Research and Development €	Estimate 2012 €
<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	---	7,600,000	---	7,600,000
5412 Justice [Translation] Unit	---	110,000	---	110,000
5421 Detention Service	---	3,300,000	---	3,300,000
5511 European Migration Network	---	11,000	---	11,000
5604 European Asylum Support Office (Malta Funds)	---	1,205,000	---	1,205,000
5605 InfoSec	---	---	50,000	50,000
5606 Prevention of Trafficking in Persons	---	150,000	---	150,000
	10,000	12,406,000	50,000	12,466,000
<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	---	1,850,000	---	1,850,000
	---	2,339,000	---	2,339,000
<i>TOTAL COST CENTRE</i>	698,800	18,447,000	295,200	19,441,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	7,676,962	7,604,000	7,946,000
<i>Operational and Maintenance Expenses</i>	1,296,349	1,281,000	1,312,000
<i>Programmes and Initiatives</i>	1,482,565	1,449,000	1,467,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	10,455,876	10,334,000	10,725,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,957,011	6,000,000	6,190,000
13 Bonus	95,904	95,000	95,000
14 Income Supplement	85,248	85,000	85,000
15 Social Security Contributions	498,237	504,000	526,000
16 Allowances	832,665	750,000	850,000
17 Overtime	207,897	170,000	200,000
<i>Total Personal Emoluments</i>	7,676,962	7,604,000	7,946,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	320,765	320,000	320,000
22 Materials and Supplies	127,008	139,000	139,000
23 Repair and Upkeep	42,102	60,000	60,000
24 Rent	97,857	96,000	96,000
25 International Memberships	6,497	10,000	10,000
26 Office Services	119,770	125,000	125,000
27 Transport	363,289	355,000	365,000
28 Travel	16,329	14,000	16,000
29 Information Services	47,880	42,000	48,000
30 Contractual Services	103,095	95,000	103,000
31 Professional Services	7,132	4,000	4,000
32 Training	660	1,000	1,000
33 Hospitality	15,732	10,000	15,000
34 Incidental Expenses	9,324	4,000	4,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	18,909	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,296,349	1,281,000	1,312,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Judicial (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	45,246	43,000	43,000
5025 Local Tribunals	92,705	106,000	106,000
5028 Drugs Courts [Municipal] Courts	0	3,000	3,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,061,131	980,000	980,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	31,378	35,000	70,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	0	2,000	1,000
5158 Expenses in connection with Juvenile Court	688	2,000	2,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	89,760	75,000	110,000
5413 Expenses in connection with Court Revision of Notarial Acts	12,000	12,000	12,000
5454 Judicial Studies Committee	9,664	10,000	10,000
5459 Refunds of Court Fees	139,993	160,000	130,000
[Meeting of the European Association of Judges	---	21,000	---
<i>Total Programmes and Initiatives</i>	1,482,565	1,449,000	1,467,000
<i>TOTAL JUDICIAL</i>	10,455,876	10,334,000	10,725,000

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 (€1,879,094) are appropriated in terms of Section 107 of the Constitution.

- (a) Amount of €71,000 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 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	42,127,475	43,400,000	44,617,000
<i>Operational and Maintenance Expenses</i>	4,854,890	4,560,000	4,625,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	46,982,365	47,960,000	49,242,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	31,603,331	32,400,000	33,470,000
13 Bonus	529,997	560,000	560,000
14 Income Supplement	489,722	500,000	500,000
15 Social Security Contributions	3,094,992	3,140,000	3,287,000
16 Allowances	5,456,439	5,800,000	5,800,000
17 Overtime	952,994	1,000,000	1,000,000
<i>Total Personal Emoluments</i>	42,127,475	43,400,000	44,617,000
Operational and Maintenance Expenses			
21 Utilities	1,479,375	1,480,000	1,480,000
22 Materials and Supplies	770,603	720,000	750,000
23 Repair and Upkeep	40,717	39,000	39,000
24 Rent	326,399	326,000	326,000
25 International Memberships	14,669	33,000	33,000
26 Office Services	181,042	160,000	180,000
27 Transport	1,239,765	1,240,000	1,270,000
28 Travel	294,467	236,000	280,000
29 Information Services	0	1,000	1,000
30 Contractual Services	175,528	220,000	220,000
31 Professional Services	---	---	---
32 Training	30,908	40,000	30,000
33 Hospitality	5,802	4,000	4,000
34 Incidental Expenses	285,633	54,000	5,000
40 Improvements to Property	5,328	3,000	3,000
41 Equipment	4,654	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,854,890	4,560,000	4,625,000
TOTAL POLICE	46,982,365	47,960,000	49,242,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Commissioner's Office €	02 Security and Immigration €	03 Field Operations €
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	393,900	3,278,600	27,946,900
13 Bonus	7,000	60,000	459,000
14 Income Supplement	5,000	56,000	409,000
15 Social Security Contributions	33,200	313,600	2,764,600
16 Allowances	56,000	737,000	4,789,000
17 Overtime	---	---	---
	495,100	4,445,200	36,368,500
Operational and Maintenance Expenses			
21 Utilities	---	---	---
22 Materials and Supplies	---	16,000	204,000
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	8,000	28,000	29,000
31 Professional Services	---	---	---
32 Training	2,000	3,000	3,000
33 Hospitality	4,000	---	---
34 Incidental Expenses	---	---	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	47,000	52,000	246,000
TOTAL COST CENTRE	542,100	4,497,200	36,614,500

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Police (continued)

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2012</i>
	Administration	Academy for Criminal Justice	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,594,700	255,900	33,470,000
13 Bonus	30,000	4,000	560,000
14 Income Supplement	28,000	2,000	500,000
15 Social Security Contributions	149,600	26,000	3,287,000
16 Allowances	191,000	27,000	5,800,000
17 Overtime	1,000,000	---	1,000,000
	2,993,300	314,900	44,617,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,480,000	---	1,480,000
22 Materials and Supplies	511,000	19,000	750,000
23 Repair and Upkeep	22,000	2,000	39,000
24 Rent	326,000	---	326,000
25 International Memberships	---	---	33,000
26 Office Services	180,000	---	180,000
27 Transport	1,270,000	---	1,270,000
28 Travel	280,000	---	280,000
29 Information Services	1,000	---	1,000
30 Contractual Services	155,000	---	220,000
31 Professional Services	---	---	---
32 Training	4,000	18,000	30,000
33 Hospitality	---	---	4,000
34 Incidental Expenses	5,000	---	5,000
40 Improvements to Property	3,000	---	3,000
41 Equipment	4,000	---	4,000
	4,241,000	39,000	4,625,000
<i>TOTAL COST CENTRE</i>	7,234,300	353,900	49,242,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Correctional Services

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	6,078,384	6,013,000	6,101,000
<i>Operational and Maintenance Expenses</i>	2,110,320	2,171,000	2,277,000
<i>Programmes and Initiatives</i>	790,822	719,000	768,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	8,979,526	8,903,000	9,146,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,310,758	3,280,000	3,370,000
13 Bonus	55,409	56,000	56,000
14 Income Supplement	49,644	50,000	50,000
15 Social Security Contributions	321,575	325,000	305,000
16 Allowances	801,999	802,000	820,000
17 Overtime	1,538,999	1,500,000	1,500,000
<i>Total Personal Emoluments</i>	6,078,384	6,013,000	6,101,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	899,941	900,000	900,000
22 Materials and Supplies	1,048,893	1,100,000	1,200,000
23 Repair and Upkeep	23,492	22,000	22,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	9,000	9,000	12,000
27 Transport	35,999	36,000	36,000
28 Travel	---	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	46,000	55,000	55,000
31 Professional Services	---	---	---
32 Training	2,000	2,000	2,000
33 Hospitality	2,000	2,000	2,000
34 Incidental Expenses	0	1,000	1,000
40 Improvements to Property	4,995	5,000	8,000
41 Equipment	5,000	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	2,110,320	2,171,000	2,277,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Correctional Services (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	136,000	120,000	160,000
5243 Medical Group Practice	185,000	185,000	170,000
5258 Grant to Welcome Home	11,000	11,000	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	325,000	290,000	300,000
5293 Payments to Inmates for Productive Work	72,000	64,000	70,000
5309 Grant to Prison Fellowship Malta	7,000	7,000	7,000
5310 Education and Training for Inmates	54,822	42,000	50,000
<i>Total Programmes and Initiatives</i>	790,822	719,000	768,000
TOTAL CORRECTIONAL SERVICES	8,979,526	8,903,000	9,146,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,552,353	3,418,000	3,540,000
<i>Operational and Maintenance Expenses</i>	682,541	579,000	938,000
<i>Programmes and Initiatives</i>	52,547	54,000	68,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	4,287,441	4,051,000	4,546,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,203,329	2,210,000	2,320,000
13 Bonus	36,801	36,000	38,000
14 Income Supplement	32,904	32,000	34,000
15 Social Security Contributions	215,493	220,000	228,000
16 Allowances	496,918	500,000	500,000
17 Overtime	566,908	420,000	420,000
<i>Total Personal Emoluments</i>	3,552,353	3,418,000	3,540,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	143,458	99,000	400,000
22 Materials and Supplies	112,296	150,000	160,000
23 Repair and Upkeep	152,526	75,000	80,000
24 Rent	---	8,000	8,000
25 International Memberships	0	5,000	5,000
26 Office Services	5,516	5,000	5,000
27 Transport	194,899	190,000	210,000
28 Travel	14,519	13,000	14,000
29 Information Services	0	1,000	1,000
30 Contractual Services	22,804	15,000	20,000
31 Professional Services	6,016	4,000	4,000
32 Training	0	1,000	3,000
33 Hospitality	1,665	1,000	1,000
34 Incidental Expenses	1,999	2,000	2,000
40 Improvements to Property	4,896	5,000	5,000
41 Equipment	21,947	5,000	20,000
<i>Total Operational and Maintenance Expenses</i>	682,541	579,000	938,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Civil Protection (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	14,000	14,000	28,000
5308 Life Guard Service at Sea	38,547	40,000	40,000
<i>Total Programmes and Initiatives</i>	52,547	54,000	68,000
<i>TOTAL CIVIL PROTECTION</i>	4,287,441	4,051,000	4,546,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Probation and Parole Services

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	361,000
<i>Operational and Maintenance Expenses</i>	---	---	125,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	---	---	486,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	---	---	300,000
13 Bonus	---	---	6,000
14 Income Supplement	---	---	5,000
15 Social Security Contributions	---	---	30,000
16 Allowances	---	---	20,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	---	---	361,000
Operational and Maintenance Expenses			
21 Utilities	---	---	25,000
22 Materials and Supplies	---	---	25,000
23 Repair and Upkeep	---	---	10,000
24 Rent	---	---	---
25 International Memberships	---	---	2,000
26 Office Services	---	---	6,000
27 Transport	---	---	8,000
28 Travel	---	---	5,000
29 Information Services	---	---	4,000
30 Contractual Services	---	---	8,000
31 Professional Services	---	---	---
32 Training	---	---	3,000
33 Hospitality	---	---	2,000
34 Incidental Expenses	---	---	2,000
40 Improvements to Property	---	---	10,000
41 Equipment	---	---	15,000
<i>Total Operational and Maintenance Expenses</i>	---	---	125,000
TOTAL PROBATION AND PAROLE SERVICES	---	---	486,000