

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	4,402,000
<i>Operational and Maintenance Expenses</i>	---	---	945,000
<i>Programmes and Initiatives</i>	---	---	14,084,000
<i>Contributions to Government Entities</i>	---	---	3,326,000
<b>TOTAL VOTE</b>	---	---	22,757,000
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	3,135,000
13 Bonus	---	---	41,000
14 Income Supplement	---	---	37,000
15 Social Security Contributions	---	---	282,344
16 Allowances	---	---	824,000
17 Overtime	---	---	13,000
<i>Total Personal Emoluments</i>	---	---	4,402,000
<b>Operational and Maintenance Expenses</b>			
21 Utilities	---	---	219,000
22 Materials and Supplies	---	---	64,000
23 Repair and Upkeep	---	---	28,000
24 Rent	---	---	30,000
25 International Memberships	---	---	51,000
26 Office Services	---	---	73,000
27 Transport	---	---	101,000
28 Travel	---	---	133,000
29 Information Services	---	---	23,000
30 Contractual Services	---	---	88,000
31 Professional Services	---	---	67,000
32 Training	---	---	5,000
33 Hospitality	---	---	26,000
34 Incidental Expenses	---	---	7,000
40 Improvements to Property	---	---	12,000
41 Equipment	---	---	18,000
<i>Total Operational and Maintenance Expenses</i>	---	---	945,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5152 Compensation to Victims of Crime	[209,114]	[10,000]	<b>1,000</b>
5192 Broadcasters' Scholarship	[3,000]	[3,000]	<b>3,000</b>
5214 Airport Security Committee	[30,000]	[30,000]	<b>30,000</b>
5380 Third Country Nationals	[8,738,130]	[7,600,000]	<b>6,600,000</b>
5389 Public Service Obligation - PBS Ltd	[2,700,000]	[2,700,000]	<b>3,221,000</b>
5412 Justice Unit	[110,000]	[110,000]	<b>110,000</b>
5421 Detention Service	[3,325,724]	[3,300,000]	<b>3,100,000</b>
5438 Restructuring of Public Broadcasting Services	[392,605]	[164,000]	<b>134,000</b>
5511 European Migration Network	[6,923]	[11,000]	<b>5,000</b>
5570 ESDP Civilian and Military Missions	[26,519]	[50,000]	<b>40,000</b>
5604 European Asylum Support Office (Malta Funds)	[489,933]	[1,205,000]	<b>600,000</b>
5605 InfoSec	[49,998]	[50,000]	<b>30,000</b>
5606 Prevention of Trafficking in Persons	[56,604]	[150,000]	<b>70,000</b>
5678 Identity Management	---	---	<b>80,000</b>
5679 Justice Reform Commission	---	---	<b>60,000</b>
<i>Total Programmes and Initiatives</i>	---	---	<b>14,084,000</b>
<b><i>Contributions to Government Entities</i></b>			
6004 Academy for Criminal Justice	[61,000]	[61,000]	<b>58,000</b>
6027 Commissioner for Refugees Office	[120,487]	[140,000]	<b>600,000</b>
6042 Expenses of the Broadcasting Authority	[587,500]	[650,000]	<b>620,000</b>
6090 Malta Arbitration Centre	[70,000]	[70,000]	<b>67,000</b>
6551 Permanent Commission Against Corruption	[33,903]	[58,000]	<b>55,000</b>
6552 Mediation Centre	[30,000]	[30,000]	<b>29,000</b>
6553 Attorney General's Office	[1,780,502]	[1,850,000]	<b>1,757,000</b>
6797 National Security Accreditation Authority	[25,448]	[180,000]	<b>140,000</b>
<i>Total Contributions to Government Entities</i>	---	---	<b>3,326,000</b>
<b>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</b>	---	---	<b>22,757,000</b>

NOTES

The Attorney General's emoluments (€71,051) are appropriated in terms of Section 107 of the Constitution.

Expenses of the Permanent Commission against Corruption (€55,000) are appropriated in terms of Act XXII of 1998.

Expenses of the Broadcasting Authority (€620,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

The provision of the Malta Arbitration Centre (€67,000) is appropriated in terms of Act II of 1996 as part of the Government's contribution.

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for Justice €	03 Permanent Secretary's Office €	04 Research and Development €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	35,638	34,018	---	---
12 Salaries and Wages	300,000	175,000	1,730,300	136,200
13 Bonus	4,200	2,500	19,600	1,000
14 Income Supplement	3,700	2,300	17,900	1,000
15 Social Security Contributions	28,462	19,182	150,800	13,900
16 Allowances	92,000	59,000	636,000	---
17 Overtime	7,000	5,000	1,000	---
	471,000	297,000	2,555,600	152,100
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	41,000	24,000	121,000	2,000
22 Materials and Supplies	7,000	6,000	42,000	1,000
23 Repair and Upkeep	3,000	2,000	16,000	1,000
24 Rent	1,000	1,000	14,750	---
25 International Memberships	1,000	1,000	49,000	---
26 Office Services	16,000	13,000	25,000	2,000
27 Transport	18,000	17,000	61,800	---
28 Travel	58,000	33,000	30,900	11,100
29 Information Services	8,000	7,000	7,000	---
30 Contractual Services	13,000	9,000	43,500	3,500
31 Professional Services	7,000	4,000	16,000	15,000
32 Training	1,000	1,000	2,500	---
33 Hospitality	7,000	5,000	11,750	1,000
34 Incidental Expenses	1,000	1,000	3,800	---
40 Improvements to Property	2,000	2,000	7,700	---
41 Equipment	2,000	2,000	11,300	2,000
	186,000	128,000	464,000	38,600

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 29 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry €	02 Parliamentary Secretary's Office for Justice €	03 Permanent Secretary's Office €	04 Research and Development €
<i><b>Programmes and Initiatives</b></i>				
5152 Compensation to Victims of Crime	---	---	1,000	---
5192 Broadcasters' Scholarship	---	---	3,000	---
5214 Airport Security Committee	---	---	30,000	---
5380 Third Country Nationals	---	---	6,600,000	---
5389 Public Service Obligation - PBS Ltd	---	---	3,221,000	---
5412 Justice Unit	---	---	110,000	---
5421 Detention Service	---	---	3,100,000	---
5438 Restructuring of Public Broadcasting Services	---	---	134,000	---
5511 European Migration Network	---	---	5,000	---
5570 ESDP Civilian and Military Missions	---	---	40,000	---
5604 European Asylum Support Office (Malta Funds)	---	---	600,000	---
5605 InfoSec	---	---	30,000	---
5606 Prevention of Trafficking in Persons	---	---	70,000	---
5678 Identity Management	---	---	80,000	---
5679 Justice Reform Commission	---	---	60,000	---
	---	---	14,084,000	---
<i><b>Contributions to Government Entities</b></i>				
6004 Academy for Criminal Justice	---	---	58,000	---
6027 Commissioner for Refugees Office	---	---	600,000	---
6042 Expenses of the Broadcasting Authority	---	---	620,000	---
6090 Malta Arbitration Centre	---	---	67,000	---
6551 Permanent Commission Against Corruption	---	---	55,000	---
6552 Mediation Centre	---	---	29,000	---
6553 Attorney General's Office	---	---	1,757,000	---
6797 National Security Accreditation Authority	---	---	140,000	---
	---	---	3,326,000	---
<i><b>TOTAL COST CENTRE</b></i>	657,000	425,000	20,429,600	190,700

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Central Visa Unit €	06 Citizenship and Expatriate Affairs €	07 Notary to Government €	Estimate 2013 €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	<b>69,656</b>
12 Salaries and Wages	140,000	430,000	223,500	<b>3,135,000</b>
13 Bonus	2,800	7,500	3,400	<b>41,000</b>
14 Income Supplement	2,500	6,500	3,100	<b>37,000</b>
15 Social Security Contributions	14,300	35,700	20,000	<b>282,344</b>
16 Allowances	2,000	25,000	10,000	<b>824,000</b>
17 Overtime	---	---	---	<b>13,000</b>
	<b>161,600</b>	<b>504,700</b>	<b>260,000</b>	<b>4,402,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	4,000	19,000	8,000	<b>219,000</b>
22 Materials and Supplies	3,000	3,000	2,000	<b>64,000</b>
23 Repair and Upkeep	2,000	3,000	1,000	<b>28,000</b>
24 Rent	4,250	---	9,000	<b>30,000</b>
25 International Memberships	---	---	---	<b>51,000</b>
26 Office Services	1,000	13,000	3,000	<b>73,000</b>
27 Transport	700	2,500	1,000	<b>101,000</b>
28 Travel	---	---	---	<b>133,000</b>
29 Information Services	---	---	1,000	<b>23,000</b>
30 Contractual Services	3,500	6,500	9,000	<b>88,000</b>
31 Professional Services	---	---	25,000	<b>67,000</b>
32 Training	---	---	500	<b>5,000</b>
33 Hospitality	350	400	500	<b>26,000</b>
34 Incidental Expenses	300	400	500	<b>7,000</b>
40 Improvements to Property	---	---	300	<b>12,000</b>
41 Equipment	---	---	700	<b>18,000</b>
	<b>19,100</b>	<b>47,800</b>	<b>61,500</b>	<b>945,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 29 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Central Visa Unit €	06 Citizenship and Expatriate Affairs €	07 Notary to Government €	Estimate 2013 €
<b><i>Programmes and Initiatives</i></b>				
5152 Compensation to Victims of Crime	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	3,000
5214 Airport Security Committee	---	---	---	30,000
5380 Third Country Nationals	---	---	---	6,600,000
5389 Public Service Obligation - PBS Ltd	---	---	---	3,221,000
5412 Justice Unit	---	---	---	110,000
5421 Detention Service	---	---	---	3,100,000
5438 Restructuring of Public Broadcasting Services	---	---	---	134,000
5511 European Migration Network	---	---	---	5,000
5570 ESDP Civilian and Military Missions	---	---	---	40,000
5604 European Asylum Support Office (Malta Funds)	---	---	---	600,000
5605 InfoSec	---	---	---	30,000
5606 Prevention of Trafficking in Persons	---	---	---	70,000
5678 Identity Management	---	---	---	80,000
5679 Justice Reform Commission	---	---	---	60,000
	---	---	---	14,084,000
<b><i>Contributions to Government Entities</i></b>				
6004 Academy for Criminal Justice	---	---	---	58,000
6027 Commissioner for Refugees Office	---	---	---	600,000
6042 Expenses of the Broadcasting Authority	---	---	---	620,000
6090 Malta Arbitration Centre	---	---	---	67,000
6551 Permanent Commission Against Corruption	---	---	---	55,000
6552 Mediation Centre	---	---	---	29,000
6553 Attorney General's Office	---	---	---	1,757,000
6797 National Security Accreditation Authority	---	---	---	140,000
	---	---	---	3,326,000
<b><i>TOTAL COST CENTRE</i></b>	180,700	552,500	321,500	22,757,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	33,139,424	33,555,000	<b>33,404,000</b>
<i>Operational and Maintenance Expenses</i>	6,015,252	6,817,000	<b>6,616,000</b>
<i>Programmes and Initiatives</i>	248,192	258,000	<b>258,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	39,402,868	40,630,000	<b>40,278,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	25,862,926	26,300,000	<b>26,100,000</b>
13 Bonus	474,289	450,000	<b>471,000</b>
14 Income Supplement	424,650	425,000	<b>423,000</b>
15 Social Security Contributions	2,583,847	2,660,000	<b>2,610,000</b>
16 Allowances	3,793,712	3,720,000	<b>3,800,000</b>
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	33,139,424	33,555,000	<b>33,404,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,176,547	1,190,000	<b>1,190,000</b>
22 Materials and Supplies	1,254,571	1,450,000	<b>1,450,000</b>
23 Repair and Upkeep	985,249	1,400,000	<b>1,400,000</b>
24 Rent	389,000	389,000	<b>371,000</b>
25 International Memberships	---	5,000	<b>5,000</b>
26 Office Services	44,840	64,000	<b>64,000</b>
27 Transport	1,466,243	1,400,000	<b>1,400,000</b>
28 Travel	173,548	179,000	<b>179,000</b>
29 Information Services	1,934	3,000	<b>3,000</b>
30 Contractual Services	59,222	250,000	<b>85,000</b>
31 Professional Services	89,262	95,000	<b>95,000</b>
32 Training	338,765	340,000	<b>340,000</b>
33 Hospitality	24,409	15,000	<b>15,000</b>
34 Incidental Expenses	9,810	12,000	<b>6,000</b>
40 Improvements to Property	---	20,000	<b>10,000</b>
41 Equipment	1,852	5,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	6,015,252	6,817,000	<b>6,616,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5007 Common Security and Defence Policy	226,553	230,000	<b>230,000</b>
5333 Reserve Forces	21,639	28,000	<b>28,000</b>
<i>Total Programmes and Initiatives</i>	248,192	258,000	<b>258,000</b>
<b>TOTAL ARMED FORCES OF MALTA</b>	39,402,868	40,630,000	<b>40,278,000</b>



MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	42,734,172	44,617,000	<b>47,490,000</b>
<i>Operational and Maintenance Expenses</i>	4,282,999	4,625,000	<b>4,253,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>47,017,171</b>	<b>49,242,000</b>	<b>51,743,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	31,837,773	33,470,000	<b>34,000,000</b>
13 Bonus	545,739	560,000	<b>560,000</b>
14 Income Supplement	495,838	500,000	<b>500,000</b>
15 Social Security Contributions	3,135,492	3,287,000	<b>3,230,000</b>
16 Allowances	5,663,553	5,800,000	<b>8,300,000</b>
17 Overtime	1,055,777	1,000,000	<b>900,000</b>
<i>Total Personal Emoluments</i>	<b>42,734,172</b>	<b>44,617,000</b>	<b>47,490,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	1,255,491	1,480,000	<b>1,350,000</b>
22 Materials and Supplies	596,430	750,000	<b>700,000</b>
23 Repair and Upkeep	44,199	39,000	<b>37,000</b>
24 Rent	324,432	326,000	<b>326,000</b>
25 International Memberships	15,177	33,000	<b>32,000</b>
26 Office Services	191,897	180,000	<b>172,000</b>
27 Transport	1,230,504	1,270,000	<b>1,150,000</b>
28 Travel	293,451	280,000	<b>240,000</b>
29 Information Services	0	1,000	<b>1,000</b>
30 Contractual Services	228,356	220,000	<b>200,000</b>
31 Professional Services	---	---	---
32 Training	27,002	30,000	<b>29,000</b>
33 Hospitality	5,296	4,000	<b>4,000</b>
34 Incidental Expenses	64,864	5,000	<b>5,000</b>
40 Improvements to Property	2,792	3,000	<b>3,000</b>
41 Equipment	3,108	4,000	<b>4,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>4,282,999</b>	<b>4,625,000</b>	<b>4,253,000</b>
<b>TOTAL POLICE</b>	<b>47,017,171</b>	<b>49,242,000</b>	<b>51,743,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Commissioner's Office €	02 Security and Immigration €	03 Field Operations €
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	400,000	3,330,500	28,389,500
13 Bonus	7,000	60,000	459,000
14 Income Supplement	5,000	56,000	409,000
15 Social Security Contributions	32,200	303,900	2,723,800
16 Allowances	81,000	1,054,000	6,852,000
17 Overtime	---	---	---
	525,200	4,804,400	38,833,300
<b>Operational and Maintenance Expenses</b>			
21 Utilities	---	---	---
22 Materials and Supplies	---	16,000	204,000
23 Repair and Upkeep	---	5,000	10,000
24 Rent	---	---	---
25 International Memberships	32,000	---	---
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	---	---	---
	46,000	52,000	246,000
<b>TOTAL COST CENTRE</b>	571,200	4,856,400	39,079,300

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police (continued)

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<i>Estimate 2013</i>
	Administration	Academy for Criminal Justice	
	€	€	
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,620,000	260,000	<b>34,000,000</b>
13 Bonus	30,000	4,000	<b>560,000</b>
14 Income Supplement	28,000	2,000	<b>500,000</b>
15 Social Security Contributions	144,900	25,200	<b>3,230,000</b>
16 Allowances	274,000	39,000	<b>8,300,000</b>
17 Overtime	900,000	---	<b>900,000</b>
	<b>2,996,900</b>	<b>330,200</b>	<b>47,490,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	1,350,000	---	<b>1,350,000</b>
22 Materials and Supplies	461,000	19,000	<b>700,000</b>
23 Repair and Upkeep	20,000	2,000	<b>37,000</b>
24 Rent	326,000	---	<b>326,000</b>
25 International Memberships	---	---	<b>32,000</b>
26 Office Services	172,000	---	<b>172,000</b>
27 Transport	1,150,000	---	<b>1,150,000</b>
28 Travel	240,000	---	<b>240,000</b>
29 Information Services	1,000	---	<b>1,000</b>
30 Contractual Services	135,000	---	<b>200,000</b>
31 Professional Services	---	---	---
32 Training	4,000	17,000	<b>29,000</b>
33 Hospitality	---	---	<b>4,000</b>
34 Incidental Expenses	5,000	---	<b>5,000</b>
40 Improvements to Property	3,000	---	<b>3,000</b>
41 Equipment	4,000	---	<b>4,000</b>
	<b>3,871,000</b>	<b>38,000</b>	<b>4,253,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>6,867,900</b>	<b>368,200</b>	<b>51,743,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	6,432,129	6,101,000	<b>5,556,000</b>
<i>Operational and Maintenance Expenses</i>	1,928,190	2,277,000	<b>2,193,000</b>
<i>Programmes and Initiatives</i>	774,687	768,000	<b>853,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>9,135,006</b>	<b>9,146,000</b>	<b>8,602,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,265,800	3,370,000	<b>3,076,000</b>
13 Bonus	55,309	56,000	<b>56,000</b>
14 Income Supplement	48,741	50,000	<b>50,000</b>
15 Social Security Contributions	322,506	305,000	<b>274,000</b>
16 Allowances	858,810	820,000	<b>1,000,000</b>
17 Overtime	1,880,963	1,500,000	<b>1,100,000</b>
<i>Total Personal Emoluments</i>	<b>6,432,129</b>	<b>6,101,000</b>	<b>5,556,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	664,569	900,000	<b>855,000</b>
22 Materials and Supplies	1,095,924	1,200,000	<b>1,150,000</b>
23 Repair and Upkeep	21,995	22,000	<b>21,000</b>
24 Rent	33,000	33,000	<b>33,000</b>
25 International Memberships	---	---	---
26 Office Services	8,998	12,000	<b>12,000</b>
27 Transport	38,999	36,000	<b>35,000</b>
28 Travel	0	1,000	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	51,149	55,000	<b>53,000</b>
31 Professional Services	---	---	---
32 Training	1,481	2,000	<b>2,000</b>
33 Hospitality	1,997	2,000	<b>2,000</b>
34 Incidental Expenses	500	1,000	<b>1,000</b>
40 Improvements to Property	4,999	8,000	<b>8,000</b>
41 Equipment	4,579	5,000	<b>20,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,928,190</b>	<b>2,277,000</b>	<b>2,193,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY  
 Correctional Services (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5054 Gratuities to Inmates	180,000	160,000	<b>170,000</b>
5243 Medical Group Practice	203,000	170,000	<b>250,000</b>
5258 Grant to Welcome Home	11,000	11,000	<b>11,000</b>
5292 Drug Rehabilitation Programme for Addicted Inmates	257,687	300,000	<b>290,000</b>
5293 Payments to Inmates for Productive Work	74,000	70,000	<b>75,000</b>
5309 Grant to Prison Fellowship Malta	7,000	7,000	<b>7,000</b>
5310 Education and Training for Inmates	42,000	50,000	<b>50,000</b>
<i>Total Programmes and Initiatives</i>	774,687	768,000	<b>853,000</b>
<b>TOTAL CORRECTIONAL SERVICES</b>	9,135,006	9,146,000	<b>8,602,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY  
Probation and Parole [Services]

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	361,000	<b>593,000</b>
<i>Operational and Maintenance Expenses</i>	---	125,000	<b>117,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	---	486,000	<b>710,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	---	300,000	<b>500,000</b>
13 Bonus	---	6,000	<b>9,000</b>
14 Income Supplement	---	5,000	<b>8,000</b>
15 Social Security Contributions	---	30,000	<b>45,000</b>
16 Allowances	---	20,000	<b>29,000</b>
17 Overtime	---	---	<b>2,000</b>
<i>Total Personal Emoluments</i>	---	361,000	<b>593,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	---	25,000	<b>7,000</b>
22 Materials and Supplies	---	25,000	<b>25,000</b>
23 Repair and Upkeep	---	10,000	<b>10,000</b>
24 Rent	---	---	---
25 International Memberships	---	2,000	<b>3,000</b>
26 Office Services	---	6,000	<b>6,000</b>
27 Transport	---	8,000	<b>10,000</b>
28 Travel	---	5,000	<b>6,000</b>
29 Information Services	---	4,000	<b>4,000</b>
30 Contractual Services	---	8,000	<b>16,000</b>
31 Professional Services	---	---	<b>4,000</b>
32 Training	---	3,000	<b>3,000</b>
33 Hospitality	---	2,000	<b>2,000</b>
34 Incidental Expenses	---	2,000	<b>2,000</b>
40 Improvements to Property	---	10,000	<b>9,000</b>
41 Equipment	---	15,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	---	125,000	<b>117,000</b>
<b>TOTAL PROBATION AND PAROLE [SERVICES]</b>	---	486,000	<b>710,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	3,443,376	3,540,000	<b>3,415,000</b>
<i>Operational and Maintenance Expenses</i>	575,127	938,000	<b>826,000</b>
<i>Programmes and Initiatives</i>	53,205	68,000	<b>54,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>4,071,708</b>	<b>4,546,000</b>	<b>4,295,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,201,795	2,320,000	<b>2,289,000</b>
13 Bonus	36,577	38,000	<b>38,000</b>
14 Income Supplement	32,803	34,000	<b>34,000</b>
15 Social Security Contributions	215,245	228,000	<b>204,000</b>
16 Allowances	501,239	500,000	<b>500,000</b>
17 Overtime	455,717	420,000	<b>350,000</b>
<i>Total Personal Emoluments</i>	<b>3,443,376</b>	<b>3,540,000</b>	<b>3,415,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	104,814	400,000	<b>300,000</b>
22 Materials and Supplies	148,713	160,000	<b>160,000</b>
23 Repair and Upkeep	61,619	80,000	<b>65,000</b>
24 Rent	7,140	8,000	<b>37,000</b>
25 International Memberships	0	5,000	<b>5,000</b>
26 Office Services	4,793	5,000	<b>5,000</b>
27 Transport	187,015	210,000	<b>200,000</b>
28 Travel	5,829	14,000	<b>12,000</b>
29 Information Services	330	1,000	<b>1,000</b>
30 Contractual Services	22,155	20,000	<b>19,000</b>
31 Professional Services	5,682	4,000	<b>4,000</b>
32 Training	733	3,000	<b>2,000</b>
33 Hospitality	125	1,000	<b>1,000</b>
34 Incidental Expenses	1,995	2,000	<b>2,000</b>
40 Improvements to Property	569	5,000	<b>3,000</b>
41 Equipment	23,615	20,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>575,127</b>	<b>938,000</b>	<b>826,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5291 Grant to Red Cross Society	14,000	28,000	<b>14,000</b>
5308 Life Guard Service at Sea	39,205	40,000	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	53,205	68,000	<b>54,000</b>
<b><i>TOTAL CIVIL PROTECTION</i></b>	4,071,708	4,546,000	<b>4,295,000</b>



MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY  
Land and Public Registry Division

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	2,190,793	2,369,000	<b>2,531,000</b>
<i>Operational and Maintenance Expenses</i>	378,894	453,000	<b>528,000</b>
<i>Programmes and Initiatives</i>	---	700,000	<b>800,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>2,569,687</b>	<b>3,522,000</b>	<b>3,859,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,844,442	1,990,000	<b>2,120,000</b>
13 Bonus	30,254	31,000	<b>35,000</b>
14 Income Supplement	27,684	28,000	<b>32,000</b>
15 Social Security Contributions	168,518	185,000	<b>189,000</b>
16 Allowances	78,983	85,000	<b>105,000</b>
17 Overtime	40,912	50,000	<b>50,000</b>
<i>Total Personal Emoluments</i>	<b>2,190,793</b>	<b>2,369,000</b>	<b>2,531,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	79,654	80,000	<b>90,000</b>
22 Materials and Supplies	9,846	14,000	<b>18,000</b>
23 Repair and Upkeep	8,813	14,000	<b>15,000</b>
24 Rent	17,025	17,000	<b>22,000</b>
25 International Memberships	---	---	---
26 Office Services	64,939	75,000	<b>75,000</b>
27 Transport	8,048	16,000	<b>16,000</b>
28 Travel	940	4,000	<b>4,000</b>
29 Information Services	9,037	30,000	<b>40,000</b>
30 Contractual Services	148,383	125,000	<b>170,000</b>
31 Professional Services	5,616	45,000	<b>40,000</b>
32 Training	2,290	8,000	<b>13,000</b>
33 Hospitality	494	1,000	<b>1,000</b>
34 Incidental Expenses	8,497	4,000	<b>4,000</b>
40 Improvements to Property	2,921	15,000	<b>15,000</b>
41 Equipment	12,391	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>378,894</b>	<b>453,000</b>	<b>528,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Land and Public Registry Division (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5249 Passport Booklets	---	700,000	<b>800,000</b>
<i>Total Programmes and Initiatives</i>	---	700,000	<b>800,000</b>
<b><i>TOTAL LAND AND PUBLIC REGISTRY DIVISION</i></b>	2,569,687	3,522,000	<b>3,859,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Land and Public Registry Division

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Land Registry €	02 Public Registry €	03 Civil Registration €	04 Identity Management Office €	Estimate 2013 €
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	534,900	797,400	398,700	389,000	2,120,000
13 Bonus	8,800	11,500	7,000	7,700	35,000
14 Income Supplement	7,500	11,200	6,500	6,800	32,000
15 Social Security Contributions	49,100	70,000	35,900	34,000	189,000
16 Allowances	13,000	62,000	15,000	15,000	105,000
17 Overtime	10,000	6,000	24,000	10,000	50,000
	623,300	958,100	487,100	462,500	2,531,000
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	26,800	26,700	18,700	17,800	90,000
22 Materials and Supplies	4,500	6,000	3,800	3,700	18,000
23 Repair and Upkeep	4,700	3,800	3,500	3,000	15,000
24 Rent	7,200	7,400	2,400	5,000	22,000
25 International Memberships	---	---	---	---	---
26 Office Services	47,000	8,000	10,000	10,000	75,000
27 Transport	8,500	2,500	2,500	2,500	16,000
28 Travel	2,000	500	1,500	---	4,000
29 Information Services	19,000	3,000	4,000	14,000	40,000
30 Contractual Services	108,800	6,800	43,100	11,300	170,000
31 Professional Services	40,000	---	---	---	40,000
32 Training	3,000	4,000	3,000	3,000	13,000
33 Hospitality	400	200	200	200	1,000
34 Incidental Expenses	1,400	1,000	800	800	4,000
40 Improvements to Property	6,000	4,000	3,000	2,000	15,000
41 Equipment	2,000	1,000	1,000	1,000	5,000
	281,300	74,900	97,500	74,300	528,000
<b><i>Programmes and Initiatives</i></b>					
5249 Passport Booklets	---	---	800,000	---	800,000
<b><i>TOTAL COST CENTRE</i></b>	904,600	1,033,000	1,384,600	536,800	3,859,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Judicial

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	7,676,773	7,946,000	<b>8,585,000</b>
<i>Operational and Maintenance Expenses</i>	1,410,833	1,312,000	<b>1,470,000</b>
<i>Programmes and Initiatives</i>	1,516,147	1,467,000	<b>1,374,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	10,603,753	10,725,000	<b>11,429,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,953,656	6,190,000	<b>6,450,000</b>
13 Bonus	89,639	95,000	<b>95,000</b>
14 Income Supplement	83,679	85,000	<b>85,000</b>
15 Social Security Contributions	498,479	526,000	<b>575,000</b>
16 Allowances	823,968	850,000	<b>1,200,000</b>
17 Overtime	227,352	200,000	<b>180,000</b>
<i>Total Personal Emoluments</i>	7,676,773	7,946,000	<b>8,585,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	241,923	320,000	<b>297,000</b>
22 Materials and Supplies	104,619	139,000	<b>125,000</b>
23 Repair and Upkeep	36,215	60,000	<b>49,000</b>
24 Rent	91,797	96,000	<b>110,000</b>
25 International Memberships	9,513	10,000	<b>35,000</b>
26 Office Services	118,790	125,000	<b>120,000</b>
27 Transport	574,657	365,000	<b>485,000</b>
28 Travel	16,849	16,000	<b>16,000</b>
29 Information Services	49,789	48,000	<b>48,000</b>
30 Contractual Services	112,739	103,000	<b>150,000</b>
31 Professional Services	7,620	4,000	<b>10,000</b>
32 Training	648	1,000	<b>1,000</b>
33 Hospitality	22,049	15,000	<b>14,000</b>
34 Incidental Expenses	6,864	4,000	<b>4,000</b>
40 Improvements to Property	408	3,000	<b>3,000</b>
41 Equipment	16,353	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	1,410,833	1,312,000	<b>1,470,000</b>

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Judicial (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5022 Small Claims Tribunal	41,850	43,000	<b>43,000</b>
5028 Drugs Courts [Municipal] Courts	0	3,000	<b>3,000</b>
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,005,814	980,000	<b>980,000</b>
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	93,330	70,000	<b>70,000</b>
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	0	1,000	<b>1,000</b>
5158 Expenses in connection with Juvenile Court	699	2,000	<b>2,000</b>
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	124,943	110,000	<b>120,000</b>
5413 Expenses in connection with Court Revision of Notarial Acts	24,271	12,000	<b>20,000</b>
5454 Judicial Studies Committee	10,000	10,000	<b>10,000</b>
5459 Refunds of Court Fees	105,557	130,000	<b>125,000</b>
[Local Tribunals	99,112	106,000	---
[Meeting of the European Association of Judges	10,571	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>1,516,147</b>	<b>1,467,000</b>	<b>1,374,000</b>
<b><i>TOTAL JUDICIAL</i></b>	<b>10,603,753</b>	<b>10,725,000</b>	<b>11,429,000</b>

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 (€2,678,297) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €70,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and a further amount of €1,000 under the Agricultural Leases (Reletting) Act 1967 (Cap 199).