

[MINISTRY FOR JUSTICE AND HOME AFFAIRS

[Ministry for Justice and Home Affairs

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,726,402	3,707,000	---
<i>Operational and Maintenance Expenses</i>	774,792	929,000	---
<i>Programmes and Initiatives</i>	13,016,426	12,466,000	---
<i>Contributions to Government Entities</i>	2,215,892	2,339,000	---
TOTAL VOTE	19,733,512	19,441,000	---
<i>Personal Emoluments</i>			
[Holders of Political Office	42,070	42,337	---
[Salaries and Wages	2,710,141	2,599,663	---
[Bonus	33,883	30,000	---
[Income Supplement	30,066	33,000	---
[Social Security Contributions	205,132	208,000	---
[Allowances	694,323	784,000	---
[Overtime	10,787	10,000	---
<i>Total Personal Emoluments</i>	3,726,402	3,707,000	---
<i>Operational and Maintenance Expenses</i>			
[Utilities	174,129	204,000	---
[Materials and Supplies	81,801	50,000	---
[Repair and Upkeep	9,139	22,000	---
[Rent	32,052	16,000	---
[International Memberships	28,564	65,000	---
[Office Services	43,122	48,000	---
[Transport	81,194	80,000	---
[Travel	109,525	150,000	---
[Information Services	1,721	20,000	---
[Contractual Services	76,070	70,000	---
[Professional Services	15,225	40,000	---
[Training	1,461	3,000	---
[Hospitality	25,829	24,000	---
[Incidental Expenses	3,255	4,000	---
[Improvements to Property	7,874	8,000	---
[Equipment	83,831	125,000	---
<i>Total Operational and Maintenance Expenses</i>	774,792	929,000	---

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

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
[Compensation to Victims of Crime	209,114	10,000	---
[Airport Security Committee	30,000	30,000	---
[Third Country Nationals	8,738,130	7,600,000	---
[Justice Unit	110,000	110,000	---
[Detention Service	3,325,724	3,300,000	---
[European Migration Network	6,923	11,000	---
[European Asylum Support Office (Malta Funds)	489,933	1,205,000	---
[InfoSec	49,998	50,000	---
[Prevention of Trafficking in Persons	56,604	150,000	---
<i>Total Programmes and Initiatives</i>	13,016,426	12,466,000	---
<i>Contributions to Government Entities</i>			
[Academy for Criminal Justice	61,000	61,000	---
[Commissioner for Refugees Office	120,487	140,000	---
[Data Protection Commission	120,000	130,000	---
[Malta Arbitration Centre	70,000	70,000	---
[Permanent Commission Against Corruption	33,903	58,000	---
[Mediation Centre	30,000	30,000	---
[Attorney General's Office	1,780,502	1,850,000	---
<i>Total Contributions to Government Entities</i>	2,215,892	2,339,000	---
TOTAL [MINISTRY FOR JUSTICE AND HOME AFFAIRS	19,733,512	19,441,000	---