

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	4,402,000	4,334,000
<i>Operational and Maintenance Expenses</i>	---	945,000	912,000
<i>Programmes and Initiatives</i>	---	14,084,000	13,518,000
<i>Contributions to Government Entities</i>	---	3,326,000	1,880,000

TOTAL VOTE	---	22,757,000	20,644,000
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Personal Emoluments

11 Holders of Political Office (a)	---	69,656	45,330
12 Salaries and Wages	---	3,135,000	2,930,000
13 Bonus	---	41,000	35,000
14 Income Supplement	---	37,000	31,000
15 Social Security Contributions	---	282,344	277,670
16 Allowances	---	824,000	1,000,000
17 Overtime	---	13,000	15,000

<i>Total Personal Emoluments</i>	---	4,402,000	4,334,000
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Operational and Maintenance Expenses

21 Utilities	---	219,000	193,000
22 Materials and Supplies	---	64,000	60,000
23 Repair and Upkeep	---	28,000	25,000
24 Rent	---	30,000	21,000
25 International Memberships	---	51,000	45,000
26 Office Services	---	73,000	60,000
27 Transport	---	101,000	105,000
28 Travel	---	133,000	110,000
29 Information Services	---	23,000	12,000
30 Contractual Services	---	88,000	180,000
31 Professional Services	---	67,000	40,000
32 Training	---	5,000	8,000
33 Hospitality	---	26,000	20,000
34 Incidental Expenses	---	7,000	3,000
40 Improvements to Property	---	12,000	10,000
41 Equipment	---	18,000	20,000

<i>Total Operational and Maintenance Expenses</i>	---	945,000	912,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5192 Broadcasters' Scholarship	[1,281]	3,000	3,000
5214 Airport Security Committee	[27,994]	30,000	30,000
5380 Third Country Nationals	[6,932,201]	6,600,000	6,200,000
5389 Public Service Obligation - PBS Ltd	[2,442,733]	3,221,000	3,200,000
5421 Detention Service	[2,994,453]	3,100,000	2,800,000
5438 Restructuring of Public Broadcasting Services	[421,263]	134,000	100,000
5511 European Migration Network	[6,725]	5,000	5,000
5570 ESDP Civilian and Military Missions	[50,000]	40,000	40,000
5604 European Asylum Support Office (Malta Funds)	[1,105,797]	600,000	250,000
5605 InfoSec	[38,462]	30,000	20,000
5606 Prevention of Trafficking in Persons	[41,496]	70,000	40,000
5641 Film Fund	[196,528]	[250,000]	250,000
5678 Identity Management	---	80,000	80,000
5734 Agreement with Emigrants Commission	---	---	400,000
5735 Broadcasting Orchestra	---	---	100,000
[Compensation to Victims of Crime	[291,894]	1,000	---
[Justice Unit	[104,621]	110,000	---
[Justice Reform Commission	---	60,000	---
<i>Total Programmes and Initiatives</i>	---	14,084,000	13,518,000
<i>Contributions to Government Entities</i>			
6027 Commissioner for Refugees Office	[125,841]	600,000	600,000
6042 Expenses of the Broadcasting Authority	[583,500]	620,000	620,000
6783 Malta Film Commission	[294,750]	[310,000]	310,000
6797 National Security Accreditation Authority	[64,808]	140,000	100,000
6812 Identity Malta Agency	---	---	250,000
[Academy for Criminal Justice	[61,000]	58,000	---
[Malta Arbitration Centre	[67,000]	67,000	---
[Permanent Commission Against Corruption	[36,612]	55,000	---
[Mediation Centre	[29,000]	29,000	---
[Attorney General's Office	[1,828,559]	1,757,000	---
<i>Total Contributions to Government Entities</i>	---	3,326,000	1,880,000
<i>TOTAL MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY</i>	---	22,757,000	20,644,000

NOTES

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

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs and National Security

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Research and Development
	€	€	€

Personal Emoluments

11 Holders of Political Office	45,330	---	---
12 Salaries and Wages	440,000	1,810,000	80,000
13 Bonus	5,000	19,000	---
14 Income Supplement	4,000	17,000	---
15 Social Security Contributions	39,670	173,000	---
16 Allowances	123,000	850,000	---
17 Overtime	7,000	6,000	---
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	664,000	2,875,000	80,000

Operational and Maintenance Expenses

21 Utilities	41,000	124,000	5,000
22 Materials and Supplies	10,000	43,000	1,000
23 Repair and Upkeep	3,000	15,000	2,000
24 Rent	2,000	15,000	---
25 International Memberships	1,000	44,000	---
26 Office Services	16,000	26,000	2,000
27 Transport	20,000	80,000	---
28 Travel	50,000	52,000	8,000
29 Information Services	6,000	6,000	---
30 Contractual Services	13,000	53,000	4,000
31 Professional Services	5,000	20,000	15,000
32 Training	1,000	5,000	2,000
33 Hospitality	7,000	10,000	1,000
34 Incidental Expenses	1,000	2,000	---
40 Improvements to Property	2,000	8,000	---
41 Equipment	2,000	14,000	4,000
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	180,000	517,000	44,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Research and Development €
<i>Programmes and Initiatives</i>			
5192 Broadcasters' Scholarship	3,000	---	---
5214 Airport Security Committee	---	30,000	---
5380 Third Country Nationals	---	6,200,000	---
5389 Public Service Obligation - PBS Ltd	---	---	---
5421 Detention Service	---	---	---
5438 Restructuring of Public Broadcasting Services	---	---	---
5511 European Migration Network	---	5,000	---
5570 ESDP Civilian and Military Missions	40,000	---	---
5604 European Asylum Support Office (Malta Funds)	---	250,000	---
5605 InfoSec	---	20,000	---
5606 Prevention of Trafficking in Persons	---	40,000	---
5641 Film Fund	---	---	250,000
5678 Identity Management	---	80,000	---
5734 Agreement with Emigrants Commission	400,000	---	---
5735 Broadcasting Orchestra	100,000	---	---
	543,000	6,625,000	250,000
<i>Contributions to Government Entities</i>			
6027 Commissioner for Refugees Office	---	600,000	---
6042 Expenses of the Broadcasting Authority	---	---	---
6783 Malta Film Commission	---	---	---
6797 National Security Accreditation Authority	100,000	---	---
6812 Identity Malta Agency	250,000	---	---
	350,000	600,000	---
<i>TOTAL COST CENTRE</i>	1,737,000	10,617,000	374,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2014
	Central	Citizenship	
	Visa	and	
	Unit	Expatriate Affairs	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	45,330
12 Salaries and Wages	140,000	460,000	2,930,000
13 Bonus	3,000	8,000	35,000
14 Income Supplement	3,000	7,000	31,000
15 Social Security Contributions	20,000	45,000	277,670
16 Allowances	2,000	25,000	1,000,000
17 Overtime	---	2,000	15,000
	<hr/> 168,000	<hr/> 547,000	<hr/> 4,334,000

Operational and Maintenance Expenses

21 Utilities	4,000	19,000	193,000
22 Materials and Supplies	3,000	3,000	60,000
23 Repair and Upkeep	2,000	3,000	25,000
24 Rent	4,000	---	21,000
25 International Memberships	---	---	45,000
26 Office Services	1,000	15,000	60,000
27 Transport	2,000	3,000	105,000
28 Travel	---	---	110,000
29 Information Services	---	---	12,000
30 Contractual Services	4,000	106,000	180,000
31 Professional Services	---	---	40,000
32 Training	---	---	8,000
33 Hospitality	1,000	1,000	20,000
34 Incidental Expenses	---	---	3,000
40 Improvements to Property	---	---	10,000
41 Equipment	---	---	20,000
	<hr/> 21,000	<hr/> 150,000	<hr/> 912,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Ministry for Home Affairs

and National Security (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2014
	Central	Citizenship	
	Visa	and	
	Unit	Expatriate Affairs	
	€	€	€
<i>Programmes and Initiatives</i>			
5192 Broadcasters' Scholarship	---	---	3,000
5214 Airport Security Committee	---	---	30,000
5380 Third Country Nationals	---	---	6,200,000
5389 Public Service Obligation - PBS Ltd	3,200,000	---	3,200,000
5421 Detention Service	---	2,800,000	2,800,000
5438 Restructuring of Public Broadcasting Services	100,000	---	100,000
5511 European Migration Network	---	---	5,000
5570 ESDP Civilian and Military Missions	---	---	40,000
5604 European Asylum Support Office (Malta Funds)	---	---	250,000
5605 InfoSec	---	---	20,000
5606 Prevention of Trafficking in Persons	---	---	40,000
5641 Film Fund	---	---	250,000
5678 Identity Management	---	---	80,000
5734 Agreement with Emigrants Commission	---	---	400,000
5735 Broadcasting Orchestra	---	---	100,000
	3,300,000	2,800,000	13,518,000
<i>Contributions to Government Entities</i>			
6027 Commissioner for Refugees Office	---	---	600,000
6042 Expenses of the Broadcasting Authority	620,000	---	620,000
6783 Malta Film Commission	310,000	---	310,000
6797 National Security Accreditation Authority	---	---	100,000
6812 Identity Malta Agency	---	---	250,000
	930,000	---	1,880,000
<i>TOTAL COST CENTRE</i>	4,419,000	3,497,000	20,644,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	31,846,072	33,404,000	34,149,000
<i>Operational and Maintenance Expenses</i>	6,134,349	6,616,000	6,582,000
<i>Programmes and Initiatives</i>	255,216	258,000	340,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	38,235,637	40,278,000	41,071,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	24,639,953	26,100,000	27,000,000
13 Bonus	439,101	471,000	471,000
14 Income Supplement	400,214	423,000	423,000
15 Social Security Contributions	2,550,718	2,610,000	2,565,000
16 Allowances	3,816,086	3,800,000	3,690,000
17 Overtime	---	---	---

<i>Total Personal Emoluments</i>	31,846,072	33,404,000	34,149,000
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Operational and Maintenance Expenses

21 Utilities	1,327,719	1,190,000	1,190,000
22 Materials and Supplies	1,190,956	1,450,000	1,600,000
23 Repair and Upkeep	992,083	1,400,000	1,050,000
24 Rent	370,357	371,000	371,000
25 International Memberships	1,800	5,000	5,000
26 Office Services	61,394	64,000	64,000
27 Transport	1,396,574	1,400,000	1,500,000
28 Travel	186,854	179,000	160,000
29 Information Services	2,430	3,000	3,000
30 Contractual Services	119,083	85,000	175,000
31 Professional Services	94,827	95,000	95,000
32 Training	339,414	340,000	340,000
33 Hospitality	23,344	15,000	10,000
34 Incidental Expenses	3,115	6,000	6,000
40 Improvements to Property	19,496	10,000	10,000
41 Equipment	4,903	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	6,134,349	6,616,000	6,582,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Armed Forces of Malta (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5007 Common Security and Defence Policy	227,217	230,000	230,000
5282 Malta International Airshow	---	---	12,000
5333 Reserve Forces	27,999	28,000	28,000
5736 AFM Participation in Overseas Festivals	---	---	70,000
<i>Total Programmes and Initiatives</i>	255,216	258,000	340,000
TOTAL ARMED FORCES OF MALTA	38,235,637	40,278,000	41,071,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	45,471,736	47,490,000	48,735,000
<i>Operational and Maintenance Expenses</i>	4,149,860	4,253,000	4,373,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	49,621,596	51,743,000	53,108,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	32,734,504	34,000,000	35,000,000
13 Bonus	558,630	560,000	560,000
14 Income Supplement	497,633	500,000	500,000
15 Social Security Contributions	3,297,565	3,230,000	3,325,000
16 Allowances	7,222,611	8,300,000	8,500,000
17 Overtime	1,160,793	900,000	850,000
<i>Total Personal Emoluments</i>	45,471,736	47,490,000	48,735,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,305,647	1,350,000	1,350,000
22 Materials and Supplies	509,491	700,000	820,000
23 Repair and Upkeep	39,904	37,000	37,000
24 Rent	326,354	326,000	326,000
25 International Memberships	15,494	32,000	20,000
26 Office Services	188,479	172,000	172,000
27 Transport	1,288,093	1,150,000	1,150,000
28 Travel	211,786	240,000	240,000
29 Information Services	0	1,000	1,000
30 Contractual Services	131,989	200,000	185,000
31 Professional Services	---	---	---
32 Training	60,596	29,000	41,000
33 Hospitality	5,996	4,000	4,000
34 Incidental Expenses	37,373	5,000	20,000
40 Improvements to Property	2,290	3,000	3,000
41 Equipment	26,368	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	4,149,860	4,253,000	4,373,000
TOTAL POLICE	49,621,596	51,743,000	53,108,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Commissioner's Office €	02 Security and Immigration €	03 Field Operations €
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	380,000	3,164,000	29,670,000
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	2,822,000
16 Allowances	81,000	1,054,000	7,052,000
17 Overtime	---	---	---
	505,000	4,636,000	40,412,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	---
22 Materials and Supplies	---	16,000	204,000
23 Repair and Upkeep	---	5,000	10,000
24 Rent	---	---	---
25 International Memberships	20,000	---	---
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	---	---	---
	34,000	52,000	246,000
<i>TOTAL COST CENTRE</i>	539,000	4,688,000	40,658,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Police (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2014
	Administration	Academy for Criminal Justice	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,539,000	247,000	35,000,000
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	3,325,000
16 Allowances	274,000	39,000	8,500,000
17 Overtime	850,000	---	850,000
	2,865,000	317,000	48,735,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,350,000	---	1,350,000
22 Materials and Supplies	581,000	19,000	820,000
23 Repair and Upkeep	20,000	2,000	37,000
24 Rent	326,000	---	326,000
25 International Memberships	---	---	20,000
26 Office Services	172,000	---	172,000
27 Transport	1,150,000	---	1,150,000
28 Travel	240,000	---	240,000
29 Information Services	1,000	---	1,000
30 Contractual Services	120,000	---	185,000
31 Professional Services	---	---	---
32 Training	4,000	29,000	41,000
33 Hospitality	---	---	4,000
34 Incidental Expenses	20,000	---	20,000
40 Improvements to Property	3,000	---	3,000
41 Equipment	4,000	---	4,000
	3,991,000	50,000	4,373,000
<i>TOTAL COST CENTRE</i>	6,856,000	367,000	53,108,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,081,543	5,556,000	5,818,000
<i>Operational and Maintenance Expenses</i>	2,157,944	2,193,000	2,193,000
<i>Programmes and Initiatives</i>	734,731	853,000	863,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

8,974,218	8,602,000	8,874,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,983,028	3,076,000	3,300,000
13 Bonus	46,875	56,000	56,000
14 Income Supplement	50,000	50,000	50,000
15 Social Security Contributions	299,244	274,000	314,000
16 Allowances	990,353	1,000,000	1,048,000
17 Overtime	1,712,043	1,100,000	1,050,000

Total Personal Emoluments

6,081,543	5,556,000	5,818,000
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Operational and Maintenance Expenses

21 Utilities	831,784	855,000	855,000
22 Materials and Supplies	1,141,142	1,150,000	1,150,000
23 Repair and Upkeep	20,808	21,000	21,000
24 Rent	33,000	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	13,500	12,000	12,000
27 Transport	35,000	35,000	35,000
28 Travel	988	1,000	1,000
29 Information Services	---	---	---
30 Contractual Services	53,000	53,000	53,000
31 Professional Services	---	---	---
32 Training	1,999	2,000	2,000
33 Hospitality	2,000	2,000	2,000
34 Incidental Expenses	236	1,000	1,000
40 Improvements to Property	7,965	8,000	8,000
41 Equipment	16,522	20,000	20,000

Total Operational and Maintenance Expenses

2,157,944	2,193,000	2,193,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Correctional Services (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	174,000	170,000	180,000
5243 Medical Group Practice	250,221	250,000	250,000
5258 Grant to Welcome Home	11,000	11,000	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	175,551	290,000	290,000
5293 Payments to Inmates for Productive Work	72,000	75,000	75,000
5309 Grant to Prison Fellowship Malta	7,000	7,000	7,000
5310 Education and Training for Inmates	44,959	50,000	50,000
<i>Total Programmes and Initiatives</i>	734,731	853,000	863,000
<i>TOTAL CORRECTIONAL SERVICES</i>	8,974,218	8,602,000	8,874,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Probation and Parole [Services]

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	543,566	593,000	651,000
<i>Operational and Maintenance Expenses</i>	111,513	117,000	112,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	655,079	710,000	763,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	441,210	500,000	550,000
13 Bonus	6,890	9,000	9,000
14 Income Supplement	5,839	8,000	4,000
15 Social Security Contributions	44,432	45,000	52,000
16 Allowances	41,935	29,000	34,000
17 Overtime	3,260	2,000	2,000
<i>Total Personal Emoluments</i>	543,566	593,000	651,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	11,554	7,000	14,000
22 Materials and Supplies	24,704	25,000	24,000
23 Repair and Upkeep	5,323	10,000	10,000
24 Rent	---	---	---
25 International Memberships	0	3,000	5,000
26 Office Services	5,030	6,000	6,000
27 Transport	7,075	10,000	7,000
28 Travel	5,305	6,000	6,000
29 Information Services	938	4,000	4,000
30 Contractual Services	7,421	16,000	16,000
31 Professional Services	---	4,000	4,000
32 Training	2,805	3,000	3,000
33 Hospitality	24	2,000	2,000
34 Incidental Expenses	1,800	2,000	2,000
40 Improvements to Property	6,984	9,000	5,000
41 Equipment	32,550	10,000	4,000
<i>Total Operational and Maintenance Expenses</i>	111,513	117,000	112,000
TOTAL PROBATION AND PAROLE [SERVICES]	655,079	710,000	763,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	3,398,885	3,415,000	3,630,000
<i>Operational and Maintenance Expenses</i>	875,990	826,000	826,000
<i>Programmes and Initiatives</i>	53,636	54,000	54,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

4,328,511	4,295,000	4,510,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,211,315	2,289,000	2,500,000
13 Bonus	35,120	38,000	38,000
14 Income Supplement	31,595	34,000	34,000
15 Social Security Contributions	221,871	204,000	238,000
16 Allowances	498,274	500,000	520,000
17 Overtime	400,710	350,000	300,000

Total Personal Emoluments

3,398,885	3,415,000	3,630,000
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Operational and Maintenance Expenses

21 Utilities	368,623	300,000	300,000
22 Materials and Supplies	160,320	160,000	160,000
23 Repair and Upkeep	65,750	65,000	65,000
24 Rent	7,193	37,000	37,000
25 International Memberships	0	5,000	5,000
26 Office Services	5,657	5,000	5,000
27 Transport	199,035	200,000	190,000
28 Travel	12,003	12,000	22,000
29 Information Services	0	1,000	1,000
30 Contractual Services	25,441	19,000	19,000
31 Professional Services	5,553	4,000	4,000
32 Training	456	2,000	2,000
33 Hospitality	483	1,000	1,000
34 Incidental Expenses	1,997	2,000	2,000
40 Improvements to Property	4,718	3,000	3,000
41 Equipment	18,761	10,000	10,000

Total Operational and Maintenance Expenses

875,990	826,000	826,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Civil Protection (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	14,000	14,000	14,000
5308 Life Guard Service at Sea	39,636	40,000	40,000
<i>Total Programmes and Initiatives</i>	53,636	54,000	54,000
<i>TOTAL CIVIL PROTECTION</i>	4,328,511	4,295,000	4,510,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Land and Public Registry Division

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,410,872	2,531,000	2,588,000
<i>Operational and Maintenance Expenses</i>	439,760	528,000	449,000
<i>Programmes and Initiatives</i>	700,000	800,000	850,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

3,550,632	3,859,000	3,887,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,017,561	2,120,000	2,170,000
13 Bonus	33,469	35,000	35,000
14 Income Supplement	29,217	32,000	32,000
15 Social Security Contributions	187,867	189,000	206,000
16 Allowances	103,803	105,000	105,000
17 Overtime	38,955	50,000	40,000

Total Personal Emoluments

2,410,872	2,531,000	2,588,000
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Operational and Maintenance Expenses

21 Utilities	84,396	90,000	90,000
22 Materials and Supplies	8,826	18,000	18,000
23 Repair and Upkeep	10,121	15,000	10,000
24 Rent	16,860	22,000	22,000
25 International Memberships	---	---	---
26 Office Services	63,595	75,000	65,000
27 Transport	10,501	16,000	10,000
28 Travel	1,293	4,000	4,000
29 Information Services	7,406	40,000	15,000
30 Contractual Services	172,617	170,000	170,000
31 Professional Services	1,866	40,000	25,000
32 Training	4,324	13,000	5,000
33 Hospitality	688	1,000	1,000
34 Incidental Expenses	2,222	4,000	4,000
40 Improvements to Property	15,507	15,000	5,000
41 Equipment	39,538	5,000	5,000

Total Operational and Maintenance Expenses

439,760	528,000	449,000
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MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Land and Public Registry Division (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5249 <u>Passport Booklets</u>	700,000	800,000	850,000
<i>Total Programmes and Initiatives</i>	700,000	800,000	850,000
<i>TOTAL LAND AND PUBLIC REGISTRY DIVISION</i>	3,550,632	3,859,000	3,887,000

MINISTRY FOR HOME AFFAIRS AND NATIONAL SECURITY

Land and Public Registry Division

Vote 36 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 2014 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	540,000	830,000	400,000	400,000	2,170,000
13 Bonus	9,000	11,000	7,000	8,000	35,000
14 Income Supplement	8,000	10,000	7,000	7,000	32,000
15 Social Security Contributions	53,000	77,000	38,000	38,000	206,000
16 Allowances	13,000	62,000	15,000	15,000	105,000
17 Overtime	8,000	4,000	20,000	8,000	40,000
	631,000	994,000	487,000	476,000	2,588,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	27,000	26,000	19,000	18,000	90,000
22 Materials and Supplies	5,000	5,000	4,000	4,000	18,000
23 Repair and Upkeep	3,000	3,000	3,000	1,000	10,000
24 Rent	7,000	8,000	2,000	5,000	22,000
25 International Memberships	---	---	---	---	---
26 Office Services	42,000	7,000	8,000	8,000	65,000
27 Transport	4,000	2,000	2,000	2,000	10,000
28 Travel	2,000	1,000	1,000	---	4,000
29 Information Services	4,000	4,000	4,000	3,000	15,000
30 Contractual Services	106,000	6,000	48,000	10,000	170,000
31 Professional Services	10,000	7,000	---	8,000	25,000
32 Training	1,000	2,000	1,000	1,000	5,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	1,000	1,000	1,000	1,000	4,000
40 Improvements to Property	2,000	1,000	1,000	1,000	5,000
41 Equipment	2,000	1,000	1,000	1,000	5,000
	217,000	74,000	95,000	63,000	449,000
<i>Programmes and Initiatives</i>					
5249 Passport Booklets	---	---	850,000	---	850,000
<i>TOTAL COST CENTRE</i>	848,000	1,068,000	1,432,000	539,000	3,887,000