

## MINISTRY FOR JUSTICE AND HOME AFFAIRS

## Ministry for Justice and Home Affairs

## Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	3,365,413	3,259,000	<b>2,715,000</b>
<i>Operational and Maintenance Expenses</i>	1,072,150	890,000	<b>755,000</b>
<i>Programmes and Initiatives</i>	2,804,214	2,711,000	<b>7,248,000</b>
<i>Contributions to Government Entities</i>	1,737,147	2,921,000	<b>3,068,000</b>
<b>TOTAL VOTE</b>	<b>8,978,924</b>	<b>9,781,000</b>	<b>13,786,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	70,624	74,359	<b>39,999</b>
12 Salaries and Wages	2,260,769	2,143,641	<b>1,800,001</b>
13 Bonus	38,287	46,000	<b>30,000</b>
14 Income Supplement	33,404	40,000	<b>27,000</b>
15 Social Security Contributions	209,958	237,000	<b>171,000</b>
16 Allowances	728,195	699,000	<b>637,000</b>
17 Overtime	24,176	19,000	<b>10,000</b>
<i>Total Personal Emoluments</i>	<b>3,365,413</b>	<b>3,259,000</b>	<b>2,715,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	200,861	210,000	<b>185,000</b>
22 Materials and Supplies	59,562	51,000	<b>44,000</b>
23 Repair and Upkeep	12,958	23,000	<b>17,000</b>
24 Rent	30,623	16,000	<b>16,000</b>
25 International Memberships	82,154	68,000	<b>68,000</b>
26 Office Services	49,322	58,000	<b>50,000</b>
27 Transport	111,202	119,000	<b>100,000</b>
28 Travel	171,083	187,000	<b>145,000</b>
29 Information Services	28,920	23,000	<b>23,000</b>
30 Contractual Services	69,187	58,000	<b>56,000</b>
31 Professional Services	59,598	30,000	<b>12,000</b>
32 Training	6,446	7,000	<b>5,000</b>
33 Hospitality	29,972	23,000	<b>18,000</b>
34 Incidental Expenses	12,617	7,000	<b>6,000</b>
40 Improvements to Property	58,332	5,000	<b>5,000</b>
41 Equipment	89,313	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,072,150</b>	<b>890,000</b>	<b>755,000</b>

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

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b>Programmes and Initiatives</b>			
5152 Compensation to Victims of Crime	0	12,000	<b>11,000</b>
5214 Airport Security Committee	9,318	9,000	<b>9,000</b>
5380 Third Country Nationals (a)	500,376	932,000	<b>5,000,000</b>
5412 Translation Unit	180,045	116,000	<b>110,000</b>
5421 Detention Service	1,422,269	466,000	<b>2,000,000</b>
5423 Green Leaders' Environmental Initiatives	11,589	11,000	<b>5,000</b>
5447 Influenza Combatting Measures	---	---	<b>100,000</b>
5511 European Migration Network	---	---	<b>13,000</b>
[European Refugee Fund III (b)]	0	233,000	---
[External Borders Fund (b)]	0	233,000	---
[European Fund for Integration of Third Country Nationals (c)]	9	233,000	---
[European Return Fund (b)]	0	233,000	---
[ARGO Funds]	120,394	233,000	---
[European Refugee Fund I and II]	560,214	---	---
<b>Total Programmes and Initiatives</b>	<b>2,804,214</b>	<b>2,711,000</b>	<b>7,248,000</b>
<b>Contributions to Government Entities</b>			
6004 Academy for Criminal Justice	30,282	61,000	<b>61,000</b>
6027 Commissioner for Refugees Office	97,640	140,000	<b>140,000</b>
6033 Data Protection Commission (d)	[139,762]	[186,000]	<b>140,000</b>
6090 Malta Arbitration Centre	69,881	70,000	<b>70,000</b>
6551 Permanent Commission Against Corruption	39,093	58,000	<b>58,000</b>
6552 Mediation Centre	23,294	23,000	<b>30,000</b>
6553 Attorney General's Office	1,476,957	2,569,000	<b>2,569,000</b>
<b>Total Contributions to Government Entities</b>	<b>1,737,147</b>	<b>2,921,000</b>	<b>3,068,000</b>
<b>TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS</b>	<b>8,978,924</b>	<b>9,781,000</b>	<b>13,786,000</b>

NOTES

The Attorney General's emoluments (€45,311) 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 to the Malta Arbitration Centre (€70,000) is appropriated in terms of Act II of 1996 as part of Government's contribution.

- (a) Also appearing under Armed Forces of Malta Recurrent Vote and includes Refugee Fund Item shown under Ministry for the Family and Social Solidarity Recurrent Vote in 2007 and 2008.
- (b) Appearing under Ministry for Justice and Home Affairs Capital Vote in 2009.
- (c) Appearing under Ministry of Education, Culture, Youth and Sports Capital Vote in 2009.
- (d) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2009
	Ministry	Permanent Secretary's Office	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	39,999	---	<b>39,999</b>
12 Salaries and Wages	325,801	1,474,200	<b>1,800,001</b>
13 Bonus	6,700	23,300	<b>30,000</b>
14 Income Supplement	5,900	21,100	<b>27,000</b>
15 Social Security Contributions	36,000	135,000	<b>171,000</b>
16 Allowances	65,200	571,800	<b>637,000</b>
17 Overtime	---	10,000	<b>10,000</b>
	<b>479,600</b>	<b>2,235,400</b>	<b>2,715,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	23,300	161,700	<b>185,000</b>
22 Materials and Supplies	11,600	32,400	<b>44,000</b>
23 Repair and Upkeep	4,600	12,400	<b>17,000</b>
24 Rent	1,100	14,900	<b>16,000</b>
25 International Memberships	18,000	50,000	<b>68,000</b>
26 Office Services	7,000	43,000	<b>50,000</b>
27 Transport	23,800	76,200	<b>100,000</b>
28 Travel	54,000	91,000	<b>145,000</b>
29 Information Services	2,000	21,000	<b>23,000</b>
30 Contractual Services	8,000	48,000	<b>56,000</b>
31 Professional Services	2,500	9,500	<b>12,000</b>
32 Training	1,500	3,500	<b>5,000</b>
33 Hospitality	7,000	11,000	<b>18,000</b>
34 Incidental Expenses	2,000	4,000	<b>6,000</b>
40 Improvements to Property	1,000	4,000	<b>5,000</b>
41 Equipment	1,300	3,700	<b>5,000</b>
	<b>168,700</b>	<b>586,300</b>	<b>755,000</b>

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

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2009
	Ministry	Permanent Secretary's Office	
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5152 Compensation to Victims of Crime	11,000	---	<b>11,000</b>
5214 Airport Security Committee	---	9,000	<b>9,000</b>
5380 Third Country Nationals	---	5,000,000	<b>5,000,000</b>
5412 Translation Unit	---	110,000	<b>110,000</b>
5421 Detention Service	---	2,000,000	<b>2,000,000</b>
5423 Green Leaders' Environmental Initiatives	---	5,000	<b>5,000</b>
5447 Influenza Combatting Measures	---	100,000	<b>100,000</b>
5511 European Migration Network	---	13,000	<b>13,000</b>
	11,000	7,237,000	<b>7,248,000</b>
<b><i>Contributions to Government Entities</i></b>			
6004 Academy for Criminal Justice	---	61,000	<b>61,000</b>
6027 Commissioner for Refugees Office	---	140,000	<b>140,000</b>
6033 Data Protection Commission	---	140,000	<b>140,000</b>
6090 Malta Arbitration Centre	---	70,000	<b>70,000</b>
6551 Permanent Commission Against Corruption	---	58,000	<b>58,000</b>
6552 Mediation Centre	---	30,000	<b>30,000</b>
6553 Attorney General's Office	---	2,569,000	<b>2,569,000</b>
	---	3,068,000	<b>3,068,000</b>
<b>TOTAL COST CENTRE</b>	<b>659,300</b>	<b>13,126,700</b>	<b>13,786,000</b>

## MINISTRY FOR JUSTICE AND HOME AFFAIRS

## Judicial

## Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	6,549,713	6,520,000	<b>6,948,000</b>
<i>Operational and Maintenance Expenses</i>	1,361,028	1,293,000	<b>1,281,000</b>
<i>Programmes and Initiatives</i>	1,259,631	1,260,000	<b>1,359,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>9,170,372</b>	<b>9,073,000</b>	<b>9,588,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,041,873	5,078,000	<b>5,343,000</b>
13 Bonus	95,369	95,000	<b>100,000</b>
14 Income Supplement	83,858	89,000	<b>90,000</b>
15 Social Security Contributions	457,436	466,000	<b>508,000</b>
16 Allowances	680,558	652,000	<b>716,000</b>
17 Overtime	190,619	140,000	<b>191,000</b>
<i>Total Personal Emoluments</i>	<b>6,549,713</b>	<b>6,520,000</b>	<b>6,948,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	304,203	303,000	<b>305,000</b>
22 Materials and Supplies	140,445	105,000	<b>140,000</b>
23 Repair and Upkeep	61,430	35,000	<b>62,000</b>
24 Rent	91,591	93,000	<b>93,000</b>
25 International Memberships	4,370	5,000	<b>6,000</b>
26 Office Services	131,260	140,000	<b>130,000</b>
27 Transport	428,045	466,000	<b>367,000</b>
28 Travel	13,155	11,000	<b>16,000</b>
29 Information Services	47,887	49,000	<b>47,000</b>
30 Contractual Services	84,510	58,000	<b>77,000</b>
31 Professional Services	4,502	5,000	<b>5,000</b>
32 Training	710	2,000	<b>2,000</b>
33 Hospitality	14,568	9,000	<b>14,000</b>
34 Incidental Expenses	7,015	2,000	<b>5,000</b>
40 Improvements to Property	5,006	5,000	<b>4,000</b>
41 Equipment	22,331	5,000	<b>8,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,361,028</b>	<b>1,293,000</b>	<b>1,281,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5022 Small Claims Tribunal	46,587	46,000	<b>47,000</b>
5025 Local Tribunals	100,221	116,000	<b>106,000</b>
5028 Municipal Courts	0	5,000	<b>5,000</b>
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	879,804	839,000	<b>940,000</b>
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	34,883	35,000	<b>35,000</b>
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	1,078	2,000	<b>2,000</b>
5158 Expenses in connection with Juvenile Court	622	2,000	<b>2,000</b>
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	57,342	51,000	<b>58,000</b>
5413 Expenses in connection with Court Revision of Notarial Acts	6,988	12,000	<b>12,000</b>
5454 Judicial Studies Committee	7,872	12,000	<b>12,000</b>
5459 Refunds of Court Fees	124,234	140,000	<b>140,000</b>
<i>Total Programmes and Initiatives</i>	1,259,631	1,260,000	<b>1,359,000</b>
<b>TOTAL JUDICIAL</b>	9,170,372	9,073,000	<b>9,588,000</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 (€1,605,079) 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 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	36,345,383	35,733,000	<b>39,686,000</b>
<i>Operational and Maintenance Expenses</i>	3,619,713	3,773,000	<b>4,070,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>39,965,096</b>	<b>39,506,000</b>	<b>43,756,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	27,042,650	26,788,000	<b>28,800,000</b>
13 Bonus	531,084	524,000	<b>550,000</b>
14 Income Supplement	465,870	466,000	<b>500,000</b>
15 Social Security Contributions	2,685,762	2,562,000	<b>2,736,000</b>
16 Allowances	4,695,968	4,461,000	<b>6,100,000</b>
17 Overtime	924,049	932,000	<b>1,000,000</b>
<i>Total Personal Emoluments</i>	<b>36,345,383</b>	<b>35,733,000</b>	<b>39,686,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	1,068,962	1,281,000	<b>1,300,000</b>
22 Materials and Supplies	618,772	641,000	<b>750,000</b>
23 Repair and Upkeep	39,429	46,000	<b>46,000</b>
24 Rent	326,110	326,000	<b>326,000</b>
25 International Memberships	37,270	54,000	<b>33,000</b>
26 Office Services	165,610	140,000	<b>160,000</b>
27 Transport	870,778	885,000	<b>950,000</b>
28 Travel	148,997	93,000	<b>120,000</b>
29 Information Services	0	7,000	<b>1,000</b>
30 Contractual Services	216,632	216,000	<b>300,000</b>
31 Professional Services	---	---	---
32 Training	18,634	18,000	<b>18,000</b>
33 Hospitality	9,316	9,000	<b>9,000</b>
34 Incidental Expenses	90,253	47,000	<b>47,000</b>
40 Improvements to Property	4,292	5,000	<b>5,000</b>
41 Equipment	4,658	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>3,619,713</b>	<b>3,773,000</b>	<b>4,070,000</b>
<b>TOTAL POLICE</b>	<b>39,965,096</b>	<b>39,506,000</b>	<b>43,756,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Commissioner's	Security and	Field
	Office	Immigration	Operations
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	380,000	3,164,000	23,470,000
13 Bonus	7,000	60,000	449,000
14 Income Supplement	5,000	56,000	409,000
15 Social Security Contributions	32,000	302,000	2,233,000
16 Allowances	56,000	737,000	5,089,000
17 Overtime	---	---	---
	480,000	4,319,000	31,650,000
<b><i>Operational and Maintenance Expenses</i></b>			
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	9,000	---	---
34 Incidental Expenses	---	4,000	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	52,000	56,000	246,000
<b><i>TOTAL COST CENTRE</i></b>	<b>532,000</b>	<b>4,375,000</b>	<b>31,896,000</b>

## MINISTRY FOR JUSTICE AND HOME AFFAIRS

## Police (continued)

## Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2009 €
	Administration €	Academy for Criminal Justice €	
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,539,000	247,000	<b>28,800,000</b>
13 Bonus	30,000	4,000	<b>550,000</b>
14 Income Supplement	28,000	2,000	<b>500,000</b>
15 Social Security Contributions	144,000	25,000	<b>2,736,000</b>
16 Allowances	191,000	27,000	<b>6,100,000</b>
17 Overtime	1,000,000	---	<b>1,000,000</b>
	<hr/> 2,932,000	<hr/> 305,000	<hr/> <b>39,686,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	1,300,000	---	<b>1,300,000</b>
22 Materials and Supplies	511,000	19,000	<b>750,000</b>
23 Repair and Upkeep	29,000	2,000	<b>46,000</b>
24 Rent	326,000	---	<b>326,000</b>
25 International Memberships	---	---	<b>33,000</b>
26 Office Services	160,000	---	<b>160,000</b>
27 Transport	950,000	---	<b>950,000</b>
28 Travel	120,000	---	<b>120,000</b>
29 Information Services	1,000	---	<b>1,000</b>
30 Contractual Services	235,000	---	<b>300,000</b>
31 Professional Services	---	---	---
32 Training	4,000	6,000	<b>18,000</b>
33 Hospitality	---	---	<b>9,000</b>
34 Incidental Expenses	43,000	---	<b>47,000</b>
40 Improvements to Property	5,000	---	<b>5,000</b>
41 Equipment	5,000	---	<b>5,000</b>
	<hr/> 3,689,000	<hr/> 27,000	<hr/> <b>4,070,000</b>
<b>TOTAL COST CENTRE</b>	<hr/> <b>6,621,000</b>	<hr/> <b>332,000</b>	<hr/> <b>43,756,000</b>

## MINISTRY FOR JUSTICE AND HOME AFFAIRS

## Correctional Services

## Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	5,539,068	5,050,000	<b>5,703,000</b>
<i>Operational and Maintenance Expenses</i>	1,551,757	1,477,000	<b>1,814,000</b>
<i>Programmes and Initiatives</i>	607,958	575,000	<b>680,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>7,698,783</b>	<b>7,102,000</b>	<b>8,197,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,066,978	3,284,000	<b>3,185,000</b>
13 Bonus	62,833	61,000	<b>59,000</b>
14 Income Supplement	53,576	56,000	<b>54,000</b>
15 Social Security Contributions	307,181	298,000	<b>303,000</b>
16 Allowances	767,451	652,000	<b>802,000</b>
17 Overtime	1,281,049	699,000	<b>1,300,000</b>
<i>Total Personal Emoluments</i>	<b>5,539,068</b>	<b>5,050,000</b>	<b>5,703,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	582,194	592,000	<b>792,000</b>
22 Materials and Supplies	812,584	729,000	<b>864,000</b>
23 Repair and Upkeep	20,621	21,000	<b>21,000</b>
24 Rent	32,611	33,000	<b>33,000</b>
25 International Memberships	---	---	---
26 Office Services	9,269	9,000	<b>9,000</b>
27 Transport	34,856	35,000	<b>35,000</b>
28 Travel	---	---	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	45,656	44,000	<b>44,000</b>
31 Professional Services	---	---	---
32 Training	2,329	2,000	<b>2,000</b>
33 Hospitality	2,329	2,000	<b>2,000</b>
34 Incidental Expenses	---	---	<b>1,000</b>
40 Improvements to Property	4,659	5,000	<b>5,000</b>
41 Equipment	4,649	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,551,757</b>	<b>1,477,000</b>	<b>1,814,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5054 Gratuities to Inmates	83,857	84,000	<b>100,000</b>
5243 Medical Group Practice	163,048	163,000	<b>178,000</b>
5258 Grant to Welcome Home	23,294	11,000	<b>11,000</b>
5292 Drug Rehabilitation Programme for Addicted Inmates	253,902	233,000	<b>290,000</b>
5293 Payments to Inmates for Productive Work	41,929	42,000	<b>52,000</b>
5309 Grant to Prison Fellowship Malta	6,988	7,000	<b>7,000</b>
5310 Education and Training for Inmates	34,940	35,000	<b>42,000</b>
<i>Total Programmes and Initiatives</i>	607,958	575,000	<b>680,000</b>
<b>TOTAL CORRECTIONAL SERVICES</b>	7,698,783	7,102,000	<b>8,197,000</b>

## MINISTRY FOR JUSTICE AND HOME AFFAIRS

## Civil Protection

## Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	2,916,967	2,777,000	<b>3,158,000</b>
<i>Operational and Maintenance Expenses</i>	473,458	451,000	<b>546,000</b>
<i>Programmes and Initiatives</i>	48,724	49,000	<b>54,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>3,439,149</b>	<b>3,277,000</b>	<b>3,758,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,881,856	1,878,000	<b>2,028,000</b>
13 Bonus	36,680	37,000	<b>38,000</b>
14 Income Supplement	32,714	35,000	<b>34,000</b>
15 Social Security Contributions	190,278	187,000	<b>193,000</b>
16 Allowances	458,914	384,000	<b>485,000</b>
17 Overtime	316,525	256,000	<b>380,000</b>
<i>Total Personal Emoluments</i>	<b>2,916,967</b>	<b>2,777,000</b>	<b>3,158,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	76,734	70,000	<b>90,000</b>
22 Materials and Supplies	167,331	163,000	<b>170,000</b>
23 Repair and Upkeep	59,493	40,000	<b>55,000</b>
24 Rent	0	---	---
25 International Memberships	9,310	9,000	<b>9,000</b>
26 Office Services	4,265	7,000	<b>7,000</b>
27 Transport	97,636	98,000	<b>140,000</b>
28 Travel	16,746	9,000	<b>20,000</b>
29 Information Services	0	2,000	<b>2,000</b>
30 Contractual Services	23,044	28,000	<b>28,000</b>
31 Professional Services	2,399	9,000	<b>8,000</b>
32 Training	2,882	2,000	<b>2,000</b>
33 Hospitality	2,102	2,000	<b>3,000</b>
34 Incidental Expenses	2,201	2,000	<b>2,000</b>
40 Improvements to Property	4,631	5,000	<b>5,000</b>
41 Equipment	4,684	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>473,458</b>	<b>451,000</b>	<b>546,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5291 Grant to Red Cross Society	13,976	<b>14,000</b>	<b>14,000</b>
5308 Life Guard Service at Sea	34,748	<b>35,000</b>	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	48,724	49,000	<b>54,000</b>
<b>TOTAL CIVIL PROTECTION</b>	3,439,149	3,277,000	<b>3,758,000</b>