

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
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	3,587,113	2,715,000	<b>3,152,000</b>
<i>Operational and Maintenance Expenses</i>	903,975	755,000	<b>968,000</b>
<i>Programmes and Initiatives</i>	3,455,880	7,248,000	<b>9,193,000</b>
<i>Contributions to Government Entities</i>	1,773,252	3,068,000	<b>3,068,000</b>
<b>TOTAL VOTE</b>	<b>9,720,220</b>	<b>13,786,000</b>	<b>16,381,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	43,161	39,999	<b>42,003</b>
12 Salaries and Wages	2,487,454	1,800,001	<b>2,099,997</b>
13 Bonus	36,080	30,000	<b>30,000</b>
14 Income Supplement	34,159	27,000	<b>27,000</b>
15 Social Security Contributions	204,546	171,000	<b>198,000</b>
16 Allowances	752,305	637,000	<b>740,000</b>
17 Overtime	29,408	10,000	<b>15,000</b>
<i>Total Personal Emoluments</i>	<b>3,587,113</b>	<b>2,715,000</b>	<b>3,152,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	172,358	185,000	<b>204,000</b>
22 Materials and Supplies	59,662	44,000	<b>47,000</b>
23 Repair and Upkeep	14,078	17,000	<b>10,000</b>
24 Rent	15,423	16,000	<b>16,000</b>
25 International Memberships	38,616	68,000	<b>67,000</b>
26 Office Services	59,936	50,000	<b>49,000</b>
27 Transport	92,056	100,000	<b>69,000</b>
28 Travel	206,270	145,000	<b>158,000</b>
29 Information Services	107,367	23,000	<b>23,000</b>
30 Contractual Services	79,442	56,000	<b>56,000</b>
31 Professional Services	7,628	12,000	<b>62,000</b>
32 Training	266	5,000	<b>22,000</b>
33 Hospitality	24,112	18,000	<b>17,000</b>
34 Incidental Expenses	4,406	6,000	<b>4,000</b>
40 Improvements to Property	2,476	5,000	<b>25,000</b>
41 Equipment	19,879	5,000	<b>139,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>903,975</b>	<b>755,000</b>	<b>968,000</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
	2008	2009	2010
	€	€	€
<b>Programmes and Initiatives</b>			
5152 Compensation to Victims of Crime	0	11,000	<b>11,000</b>
5214 Airport Security Committee	8,878	9,000	<b>59,000</b>
5380 Third Country Nationals (a)	516,905	5,000,000	<b>5,660,000</b>
5412 Justice [Translation] Unit	142,962	110,000	<b>110,000</b>
5421 Detention Service	1,980,000	2,000,000	<b>3,240,000</b>
5447 Influenza Combatting Measures	---	100,000	<b>100,000</b>
5511 European Migration Network	---	13,000	<b>13,000</b>
[Green Leaders' Environmental Initiatives (b)]	398	5,000	---
[European Refugee Fund III (c)]	670,147	---	---
[External Borders Fund (c)]	0	---	---
[European Fund for Integration of Third Country Nationals (d)]	0	---	---
[European Return Fund (c)]	0	---	---
[ARGO Funds]	136,590	---	---
<b>Total Programmes and Initiatives</b>	<b>3,455,880</b>	<b>7,248,000</b>	<b>9,193,000</b>
<b>Contributions to Government Entities</b>			
6004 Academy for Criminal Justice	60,564	61,000	<b>61,000</b>
6027 Commissioner for Refugees Office	99,890	140,000	<b>140,000</b>
6033 Data Protection Commission (e)	[30,003]	140,000	<b>140,000</b>
6090 Malta Arbitration Centre	69,911	70,000	<b>70,000</b>
6551 Permanent Commission Against Corruption	39,999	58,000	<b>58,000</b>
6552 Mediation Centre	24,000	30,000	<b>30,000</b>
6553 Attorney General's Office	1,478,888	2,569,000	<b>2,569,000</b>
<b>Total Contributions to Government Entities</b>	<b>1,773,252</b>	<b>3,068,000</b>	<b>3,068,000</b>
<b>TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS</b>	<b>9,720,220</b>	<b>13,786,000</b>	<b>16,381,000</b>

NOTES

The Attorney General's emoluments (€47,406) 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 2008.

(b) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

(c) Appearing under Ministry for Justice and Home Affairs Capital Vote in 2009 and 2010.

(d) Appearing under Ministry of Education, Culture, Youth and Sports Capital Vote in 2009 and 2010.

(e) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 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 Ministry €	02 Permanent Secretary's Office €	03 Research and Development €	Estimate 2010 €
<b>Personal Emoluments</b>				
11 Holders of Political Office	42,003	---	---	<b>42,003</b>
12 Salaries and Wages	322,997	1,654,200	122,800	<b>2,099,997</b>
13 Bonus	6,700	22,000	1,300	<b>30,000</b>
14 Income Supplement	5,900	19,900	1,200	<b>27,000</b>
15 Social Security Contributions	30,700	156,000	11,300	<b>198,000</b>
16 Allowances	65,200	674,800	---	<b>740,000</b>
17 Overtime	---	15,000	---	<b>15,000</b>
	<b>473,500</b>	<b>2,541,900</b>	<b>136,600</b>	<b>3,152,000</b>
<b>Operational and Maintenance Expenses</b>				
21 Utilities	25,000	179,000	---	<b>204,000</b>
22 Materials and Supplies	11,600	32,400	3,000	<b>47,000</b>
23 Repair and Upkeep	2,500	7,500	---	<b>10,000</b>
24 Rent	1,100	14,900	---	<b>16,000</b>
25 International Memberships	17,000	50,000	---	<b>67,000</b>
26 Office Services	7,000	42,000	---	<b>49,000</b>
27 Transport	20,000	49,000	---	<b>69,000</b>
28 Travel	54,000	95,000	9,000	<b>158,000</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	3,000	22,000	37,000	<b>62,000</b>
32 Training	500	2,500	19,000	<b>22,000</b>
33 Hospitality	7,000	10,000	---	<b>17,000</b>
34 Incidental Expenses	1,500	2,500	---	<b>4,000</b>
40 Improvements to Property	1,000	4,000	20,000	<b>25,000</b>
41 Equipment	1,300	3,700	134,000	<b>139,000</b>
	<b>162,500</b>	<b>583,500</b>	<b>222,000</b>	<b>968,000</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 Ministry €	02 Permanent Secretary's Office €	03 Research and Development €	Estimate 2010 €
<b><i>Programmes and Initiatives</i></b>				
5152 Compensation to Victims of Crime	11,000	---	---	<b>11,000</b>
5214 Airport Security Committee	---	59,000	---	<b>59,000</b>
5380 Third Country Nationals	---	5,660,000	---	<b>5,660,000</b>
5412 Justice [Translation] Unit	---	110,000	---	<b>110,000</b>
5421 Detention Service	---	3,240,000	---	<b>3,240,000</b>
5447 Influenza Combatting Measures	---	100,000	---	<b>100,000</b>
5511 European Migration Network	---	13,000	---	<b>13,000</b>
	11,000	9,182,000	---	<b>9,193,000</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><i>TOTAL COST CENTRE</i></b>	<b>647,000</b>	<b>15,375,400</b>	<b>358,600</b>	<b>16,381,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	6,877,481	6,948,000	<b>7,151,000</b>
<i>Operational and Maintenance Expenses</i>	1,227,748	1,281,000	<b>1,310,000</b>
<i>Programmes and Initiatives</i>	1,369,260	1,359,000	<b>1,399,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>9,474,489</b>	<b>9,588,000</b>	<b>9,860,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,342,888	5,343,000	<b>5,600,000</b>
13 Bonus	104,953	100,000	<b>95,000</b>
14 Income Supplement	84,081	90,000	<b>85,000</b>
15 Social Security Contributions	469,811	508,000	<b>480,000</b>
16 Allowances	685,747	716,000	<b>700,000</b>
17 Overtime	190,001	191,000	<b>191,000</b>
<i>Total Personal Emoluments</i>	<b>6,877,481</b>	<b>6,948,000</b>	<b>7,151,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	293,927	305,000	<b>336,000</b>
22 Materials and Supplies	149,099	140,000	<b>139,000</b>
23 Repair and Upkeep	46,049	62,000	<b>62,000</b>
24 Rent	91,591	93,000	<b>93,000</b>
25 International Memberships	5,987	6,000	<b>10,000</b>
26 Office Services	107,385	130,000	<b>140,000</b>
27 Transport	335,828	367,000	<b>355,000</b>
28 Travel	15,029	16,000	<b>16,000</b>
29 Information Services	47,902	47,000	<b>47,000</b>
30 Contractual Services	83,684	77,000	<b>77,000</b>
31 Professional Services	2,150	5,000	<b>5,000</b>
32 Training	1,647	2,000	<b>2,000</b>
33 Hospitality	15,074	14,000	<b>13,000</b>
34 Incidental Expenses	11,842	5,000	<b>5,000</b>
40 Improvements to Property	1,342	4,000	<b>5,000</b>
41 Equipment	19,212	8,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,227,748</b>	<b>1,281,000</b>	<b>1,310,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS  
Judicial (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5022 Small Claims Tribunal	46,000	47,000	<b>47,000</b>
5025 Local Tribunals	110,000	106,000	<b>106,000</b>
5028 Municipal Courts	5,000	5,000	<b>5,000</b>
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	919,847	940,000	<b>980,000</b>
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	63,390	35,000	<b>35,000</b>
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	2,000	2,000	<b>2,000</b>
5158 Expenses in connection with Juvenile Court	2,000	2,000	<b>2,000</b>
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	54,078	58,000	<b>58,000</b>
5413 Expenses in connection with Court Revision of Notarial Acts	22,056	12,000	<b>12,000</b>
5454 Judicial Studies Committee	12,000	12,000	<b>12,000</b>
5459 Refunds of Court Fees	132,889	140,000	<b>140,000</b>
<i>Total Programmes and Initiatives</i>	1,369,260	1,359,000	<b>1,399,000</b>
<b>TOTAL JUDICIAL</b>	9,474,489	9,588,000	<b>9,860,000</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 (€1,775,750) 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
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	39,303,025	39,686,000	<b>40,410,000</b>
<i>Operational and Maintenance Expenses</i>	4,019,615	4,070,000	<b>4,603,000</b>
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>43,322,640</b>	<b>43,756,000</b>	<b>45,013,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	28,798,242	28,800,000	<b>29,400,000</b>
13 Bonus	540,997	550,000	<b>530,000</b>
14 Income Supplement	484,999	500,000	<b>480,000</b>
15 Social Security Contributions	2,835,391	2,736,000	<b>2,900,000</b>
16 Allowances	5,205,396	6,100,000	<b>6,100,000</b>
17 Overtime	1,438,000	1,000,000	<b>1,000,000</b>
<i>Total Personal Emoluments</i>	<b>39,303,025</b>	<b>39,686,000</b>	<b>40,410,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	1,311,993	1,300,000	<b>1,480,000</b>
22 Materials and Supplies	650,495	750,000	<b>750,000</b>
23 Repair and Upkeep	45,921	46,000	<b>39,000</b>
24 Rent	325,071	326,000	<b>326,000</b>
25 International Memberships	29,757	33,000	<b>33,000</b>
26 Office Services	163,911	160,000	<b>160,000</b>
27 Transport	1,011,883	950,000	<b>1,200,000</b>
28 Travel	172,430	120,000	<b>236,000</b>
29 Information Services	0	1,000	<b>1,000</b>
30 Contractual Services	211,191	300,000	<b>250,000</b>
31 Professional Services	---	---	---
32 Training	17,631	18,000	<b>55,000</b>
33 Hospitality	8,035	9,000	<b>9,000</b>
34 Incidental Expenses	61,318	47,000	<b>54,000</b>
40 Improvements to Property	4,999	5,000	<b>5,000</b>
41 Equipment	4,980	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>4,019,615</b>	<b>4,070,000</b>	<b>4,603,000</b>
<b>TOTAL POLICE</b>	<b>43,322,640</b>	<b>43,756,000</b>	<b>45,013,000</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	24,070,000
13 Bonus	7,000	60,000	429,000
14 Income Supplement	5,000	56,000	389,000
15 Social Security Contributions	32,000	302,000	2,397,000
16 Allowances	56,000	737,000	5,089,000
17 Overtime	---	---	---
	480,000	4,319,000	32,374,000
<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>	532,000	4,375,000	32,620,000



MINISTRY FOR JUSTICE AND HOME AFFAIRS  
Police (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2010 €
	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>29,400,000</b>
13 Bonus	30,000	4,000	<b>530,000</b>
14 Income Supplement	28,000	2,000	<b>480,000</b>
15 Social Security Contributions	144,000	25,000	<b>2,900,000</b>
16 Allowances	191,000	27,000	<b>6,100,000</b>
17 Overtime	1,000,000	---	<b>1,000,000</b>
	<b>2,932,000</b>	<b>305,000</b>	<b>40,410,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	1,480,000	---	<b>1,480,000</b>
22 Materials and Supplies	511,000	19,000	<b>750,000</b>
23 Repair and Upkeep	22,000	2,000	<b>39,000</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	1,200,000	---	<b>1,200,000</b>
28 Travel	236,000	---	<b>236,000</b>
29 Information Services	1,000	---	<b>1,000</b>
30 Contractual Services	185,000	---	<b>250,000</b>
31 Professional Services	---	---	---
32 Training	4,000	43,000	<b>55,000</b>
33 Hospitality	---	---	<b>9,000</b>
34 Incidental Expenses	50,000	---	<b>54,000</b>
40 Improvements to Property	5,000	---	<b>5,000</b>
41 Equipment	5,000	---	<b>5,000</b>
	<b>4,185,000</b>	<b>64,000</b>	<b>4,603,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>7,117,000</b>	<b>369,000</b>	<b>45,013,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS  
Correctional Services

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	5,738,877	5,703,000	<b>5,895,000</b>
<i>Operational and Maintenance Expenses</i>	1,639,528	1,814,000	<b>2,060,000</b>
<i>Programmes and Initiatives</i>	620,565	680,000	<b>719,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>7,998,970</b>	<b>8,197,000</b>	<b>8,674,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,124,384	3,185,000	<b>3,170,000</b>
13 Bonus	55,707	59,000	<b>59,000</b>
14 Income Supplement	54,000	54,000	<b>54,000</b>
15 Social Security Contributions	310,139	303,000	<b>310,000</b>
16 Allowances	775,199	802,000	<b>802,000</b>
17 Overtime	1,419,448	1,300,000	<b>1,500,000</b>
<i>Total Personal Emoluments</i>	<b>5,738,877</b>	<b>5,703,000</b>	<b>5,895,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	601,108	792,000	<b>900,000</b>
22 Materials and Supplies	882,678	864,000	<b>1,000,000</b>
23 Repair and Upkeep	22,016	21,000	<b>22,000</b>
24 Rent	33,000	33,000	<b>33,000</b>
25 International Memberships	---	---	---
26 Office Services	9,597	9,000	<b>9,000</b>
27 Transport	34,909	35,000	<b>36,000</b>
28 Travel	792	1,000	<b>1,000</b>
29 Information Services	---	---	---
30 Contractual Services	41,430	44,000	<b>44,000</b>
31 Professional Services	---	---	---
32 Training	1,999	2,000	<b>2,000</b>
33 Hospitality	2,000	2,000	<b>2,000</b>
34 Incidental Expenses	---	1,000	<b>1,000</b>
40 Improvements to Property	4,999	5,000	<b>5,000</b>
41 Equipment	5,000	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,639,528</b>	<b>1,814,000</b>	<b>2,060,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS  
Correctional Services (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5054 Gratuities to Inmates	89,896	100,000	<b>120,000</b>
5243 Medical Group Practice	170,000	178,000	<b>185,000</b>
5258 Grant to Welcome Home	11,000	11,000	<b>11,000</b>
5292 Drug Rehabilitation Programme for Addicted Inmates	260,000	290,000	<b>290,000</b>
5293 Payments to Inmates for Productive Work	41,669	52,000	<b>64,000</b>
5309 Grant to Prison Fellowship Malta	7,000	7,000	<b>7,000</b>
5310 Education and Training for Inmates	41,000	42,000	<b>42,000</b>
<i>Total Programmes and Initiatives</i>	620,565	680,000	<b>719,000</b>
<b>TOTAL CORRECTIONAL SERVICES</b>	7,998,970	8,197,000	<b>8,674,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	3,064,016	3,158,000	<b>3,357,000</b>
<i>Operational and Maintenance Expenses</i>	443,888	546,000	<b>659,000</b>
<i>Programmes and Initiatives</i>	45,914	54,000	<b>54,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>3,553,818</b>	<b>3,758,000</b>	<b>4,070,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	2,029,683	2,028,000	<b>2,150,000</b>
13 Bonus	37,693	38,000	<b>38,000</b>
14 Income Supplement	33,753	34,000	<b>34,000</b>
15 Social Security Contributions	200,312	193,000	<b>215,000</b>
16 Allowances	418,033	485,000	<b>500,000</b>
17 Overtime	344,542	380,000	<b>420,000</b>
<i>Total Personal Emoluments</i>	<b>3,064,016</b>	<b>3,158,000</b>	<b>3,357,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	71,841	90,000	<b>99,000</b>
22 Materials and Supplies	160,578	170,000	<b>170,000</b>
23 Repair and Upkeep	38,595	55,000	<b>155,000</b>
24 Rent	---	---	---
25 International Memberships	0	9,000	<b>9,000</b>
26 Office Services	4,324	7,000	<b>7,000</b>
27 Transport	113,991	140,000	<b>160,000</b>
28 Travel	15,044	20,000	<b>15,000</b>
29 Information Services	0	2,000	<b>2,000</b>
30 Contractual Services	23,632	28,000	<b>20,000</b>
31 Professional Services	1,340	8,000	<b>5,000</b>
32 Training	1,239	2,000	<b>2,000</b>
33 Hospitality	2,849	3,000	<b>3,000</b>
34 Incidental Expenses	2,631	2,000	<b>2,000</b>
40 Improvements to Property	4,928	5,000	<b>5,000</b>
41 Equipment	2,896	5,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>443,888</b>	<b>546,000</b>	<b>659,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS  
Civil Protection (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5291 Grant to Red Cross Society	14,000	14,000	<b>14,000</b>
5308 Life Guard Service at Sea	31,914	40,000	<b>40,000</b>
<i>Total Programmes and Initiatives</i>	45,914	54,000	<b>54,000</b>
<b>TOTAL CIVIL PROTECTION</b>	3,553,818	3,758,000	<b>4,070,000</b>