

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

[and the Environment]

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	1,074,177	1,467,000	1,663,000
<i>Operational and Maintenance Expenses</i>	307,594	365,000	374,000
<i>Special Expenditure</i>	18,592	30,000	32,000
<i>Programmes and Initiatives</i>	713,843	697,000	938,000
<i>Contributions to Government Entities</i>	1,848,284	103,000	123,000

TOTAL VOTE	3,962,490	2,662,000	3,130,000
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Personal Emoluments

11 Holders of Political Office	24,705	28,878	29,074
12 Staff - Salaries and Wages	687,220	1,000,122	1,185,926
13 Bonus	14,350	20,000	20,000
14 Income Supplement	11,165	17,000	17,000
15 Social Security Contributions	64,407	95,000	105,000
16 Allowances	264,334	294,000	294,000
17 Overtime	7,996	12,000	12,000

<i>Total Personal Emoluments</i>	1,074,177	1,467,000	1,663,000
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Operational and Maintenance Expenses

21 Utilities	88,504	77,000	77,000
22 Materials and Supplies	22,630	24,000	24,500
23 Repair and Upkeep	11,959	16,000	16,000
24 Rent	6,812	13,400	13,000
25 International Memberships	5,992	27,000	27,000
26 Office Services	20,350	28,600	29,000
27 Transport	57,930	52,000	52,000
28 Travel	49,742	24,000	50,000
29 Information Services	2,757	15,000	5,000
30 Contractual Services	15,582	29,000	25,000
31 Professional Services	10,594	38,000	38,000
32 Training	2,138	8,000	5,000
33 Hospitality	10,241	9,000	8,500
34 Incidental Expenses	2,363	4,000	4,000

<i>Total Operational and Maintenance Expenses</i>	307,594	365,000	374,000
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Special Expenditure

40 Improvements to Property	6,221	6,000	8,000
41 Equipment	12,371	24,000	24,000

<i>Total Special Expenditure</i>	18,592	30,000	32,000
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

[and the Environment] (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5152 Compensation to Victims of Crime (a)	[189,460]	20,000	20,000
5214 Airport Security Committee	5,000	4,000	4,000
5380 Third Country Nationals (b)	[407,934]	350,000	250,000
5387 EU Pre-Accession Programmes	503,775	73,000	4,000
5411 European Refugee Fund (c)	---	100,000	50,000
5412 Translation Unit	---	150,000	30,000
5428 Attorney General's Office Reform	---	---	580,000
[National Programme for the Adoption of the Acquis	109,912	---	---
[Financial Assistance to Hunting Organisations (d)	4,536	---	---
[Assistance to Non-Governmental Organisations (d)	3,973	---	---
[Xummiemu Club (e)	4,018	---	---
[Clean Up the World Campaign (e)	3,979	---	---
[Arbor/Earth Day (e)	987	---	---
[Capital Consultancy on Structure and Local Plans (f)	0	---	---
[Conference of Ministers of Western Mediterranean	28,480	---	---
[Environment Education Centre (d)	6,607	---	---
[European Mobility Week (e)	3,655	---	---
[Illegal Dumping Campaign (d)	1,610	---	---
[Implementation of Local Agenda 21	5,000	---	---
[National Commission for Sustainable Development (d)	0	---	---
[Voluntary Environmental Wardens (d)	0	---	---
[World Environment Day (e)	1,896	---	---
[Management of Nature Reserves (d)	28,456	---	---
[Assistance to REMPEC (d)	1,959	---	---
Total Programmes and Initiatives	713,843	697,000	938,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

[and the Environment] (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Contributions to Government Entities			
6004 Academy for Criminal Justice	25,985	26,000	26,000
6027 Commissioner for Refugees Office	17,922	23,000	40,000
6090 Malta Arbitration Centre (a)	[27,000]	27,000	27,000
6551 Permanent Commission Against Corruption (a)	[26,940]	27,000	25,000
6552 Mediation Centre	---	---	5,000
[Setting Up of Court of Revision	4,377	---	---
[Expenses of the Malta Environment and Planning Authority (d)	1,800,000	---	---
<i>Total Contributions to Government Entities</i>	1,848,284	103,000	123,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS [AND THE ENVIRONMENT]	3,962,490	2,662,000	3,130,000

NOTES

The Attorney General's salary (Lm17,051) is appropriated in terms of Section 107 of the Constitution

Expenses of the Permanent Commission against Corruption (Lm25,000) are appropriated in terms of Act XXII of 1998

The provision to the Malta Arbitration Centre (Lm27,000) is appropriated in terms of Act II of 1996 as part of Government's contribution

(a) Shown under Ministry of Justice and Local Government Recurrent Vote in 2003

(b) Shown under Police Recurrent Vote in 2003 as Illegal Immigrants. Also appearing under Armed Forces of Malta Recurrent Vote in 2004 and 2005

(c) Of which EU funds Lm25,000

(d) Appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2004 and 2005

(e) Appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2004 and 2005; included under Environment Campaign

(f) Appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2004 and 2005 as Consultancy on Development Plans Environmental and Planning Policies

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	2,735,445	2,819,000	2,863,000
<i>Operational and Maintenance Expenses</i>	574,675	565,000	565,000
<i>Special Expenditure</i>	10,765	18,000	13,000
<i>Programmes and Initiatives</i>	329,329	281,000	291,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,650,214	3,683,000	3,732,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	2,348,822	2,422,000	2,247,000
13 Bonus	43,447	45,000	45,000
14 Income Supplement	38,482	40,000	40,000
15 Social Security Contributions	188,470	195,000	201,000
16 Allowances	47,214	57,000	270,000
17 Overtime	69,010	60,000	60,000
<i>Total Personal Emoluments</i>	2,735,445	2,819,000	2,863,000
Operational and Maintenance Expenses			
21 Utilities	99,647	87,000	87,000
22 Materials and Supplies	35,794	39,000	39,000
23 Repair and Upkeep	15,113	20,000	15,000
24 Rent	38,740	40,000	40,000
25 International Memberships	2,791	1,000	2,000
26 Office Services	47,549	55,000	61,000
27 Transport	179,780	180,000	180,000
28 Travel	1,560	1,000	6,000
29 Information Services	0	1,000	1,000
30 Contractual Services	24,477	10,000	10,000
31 Professional Services	124,125	125,000	118,000
32 Training	1,092	1,000	1,000
33 Hospitality	3,986	4,000	4,000
34 Incidental Expenses	21	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	574,675	565,000	565,000
Special Expenditure			
40 Improvements to Property	35	3,000	3,000
41 Equipment	10,730	15,000	10,000
<i>Total Special Expenditure</i>	10,765	18,000	13,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	25,000	25,000	20,000
5025 Local Tribunals	30,000	30,000	30,000
5028 Municipal Courts	2,000	2,000	1,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	235,893	190,000	210,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	2,000	2,000	2,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	1,000	1,000	1,000
5158 Expenses in connection with Juvenile Court	995	1,000	1,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	19,957	20,000	21,000
5413 Expenses in connection with Court Revision of Notarial Acts [National Programme for the Adoption of the Acquis	12,484	---	---
<i>Total Programmes and Initiatives</i>	329,329	281,000	291,000
TOTAL JUDICIAL	3,650,214	3,683,000	3,732,000

NOTES

The emoluments of the holders of the posts of Chief Justice and President of the Constitutional Court and of the Court of Appeal, Judge and Magistrates of the Inferior Courts (Lm596,084) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of Lm3,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and Agricultura Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Local [Councils] Government

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	276,762	309,000	310,000
<i>Operational and Maintenance Expenses</i>	92,812	99,000	100,000
<i>Special Expenditure</i>	9,500	3,000	3,000
<i>Programmes and Initiatives</i>	10,159,482	10,686,000	10,800,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	10,538,556	11,097,000	11,213,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	226,942	255,000	255,000
13 Bonus	4,799	6,000	6,000
14 Income Supplement	4,294	5,000	5,000
15 Social Security Contributions	18,917	24,000	25,000
16 Allowances	18,931	16,000	16,000
17 Overtime	2,879	3,000	3,000
<i>Total Personal Emoluments</i>	276,762	309,000	310,000
Operational and Maintenance Expenses			
21 Utilities	10,843	9,000	10,000
22 Materials and Supplies	1,989	2,000	2,000
23 Repair and Upkeep	1,499	2,000	2,000
24 Rent	5,775	6,000	6,000
25 International Memberships	2,271	2,000	2,000
26 Office Services	2,740	4,000	4,000
27 Transport	21,245	21,000	20,000
28 Travel	2,695	2,000	2,000
29 Information Services	714	2,000	2,000
30 Contractual Services	40,604	45,000	45,000
31 Professional Services	1,603	2,000	2,000
32 Training	36	---	1,000
33 Hospitality	170	1,000	1,000
34 Incidental Expenses	628	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	92,812	99,000	100,000
Special Expenditure			
40 Improvements to Property	764	1,000	1,000
41 Equipment	8,736	2,000	2,000
<i>Total Special Expenditure</i>	9,500	3,000	3,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Local [Councils] Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	9,880,000	10,686,000	10,200,000
5210 Service to Local Councils	---	---	600,000
[Local Councils eGovernment Programme (a)]	270,000	---	---
[Parking Management Scheme (a)]	9,482	---	---
<i>Total Programmes and Initiatives</i>	10,159,482	10,686,000	10,800,000
<i>TOTAL LOCAL [COUNCILS] GOVERNMENT</i>	10,538,556	11,097,000	11,213,000

NOTE

(a) Appearing under Item 5209 Allocation in respect of Local Councils in 2004 and in 2005

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	14,222,383	14,858,000	15,086,000
<i>Operational and Maintenance Expenses</i>	1,265,985	1,306,000	1,508,000
<i>Special Expenditure</i>	10,803	3,000	3,000
<i>Programmes and Initiatives</i>	455,579	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	15,954,750	16,167,000	16,597,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	10,675,820	11,090,000	11,178,000
13 Bonus	229,254	225,000	225,000
14 Income Supplement	199,996	200,000	200,000
15 Social Security Contributions	1,059,567	1,086,000	1,103,000
16 Allowances	1,745,540	1,727,000	1,850,000
17 Overtime	312,206	530,000	530,000
<i>Total Personal Emoluments</i>	14,222,383	14,858,000	15,086,000
Operational and Maintenance Expenses			
21 Utilities	420,688	416,000	500,000
22 Materials and Supplies	283,399	327,000	327,000
23 Repair and Upkeep	16,901	20,000	20,000
24 Rent	139,803	140,000	140,000
25 International Memberships	6,222	12,000	23,000
26 Office Services	56,193	55,000	55,000
27 Transport	225,616	220,000	280,000
28 Travel	20,917	13,000	20,000
29 Information Services	147	3,000	3,000
30 Contractual Services	55,127	53,000	93,000
31 Professional Services	1,421	2,000	2,000
32 Training	13,935	20,000	20,000
33 Hospitality	4,764	5,000	5,000
34 Incidental Expenses	20,852	20,000	20,000
<i>Total Operational and Maintenance Expenses</i>	1,265,985	1,306,000	1,508,000
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	10,803	3,000	3,000
<i>Total Special Expenditure</i>	10,803	3,000	3,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
[Illegal Immigrants (a)]	407,934	---	---
[National Programme for the Adoption of the Acquis]	47,645	---	---
<i>Total Programmes and Initiatives</i>	455,579	---	---
TOTAL POLICE	15,954,750	16,167,000	16,597,000

NOTE

(a) Appearing under Ministry for Justice and Home Affairs Recurrent Vote in 2004 and in 2005 as Third Country Nationals

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	1,798,655	1,758,000	2,063,000
<i>Operational and Maintenance Expenses</i>	418,086	418,000	445,000
<i>Special Expenditure</i>	2,708	4,000	4,000
<i>Programmes and Initiatives</i>	201,613	206,000	213,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,421,062	2,386,000	2,725,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,093,125	1,150,000	1,330,000
13 Bonus	23,952	25,000	30,000
14 Income Supplement	21,114	23,000	27,000
15 Social Security Contributions	109,437	115,000	131,000
16 Allowances	279,845	280,000	280,000
17 Overtime	271,182	165,000	265,000
<i>Total Personal Emoluments</i>	1,798,655	1,758,000	2,063,000
Operational and Maintenance Expenses			
21 Utilities	122,971	130,000	150,000
22 Materials and Supplies	252,036	240,000	240,000
23 Repair and Upkeep	7,068	8,000	9,000
24 Rent	14,000	14,000	14,000
25 International Memberships	---	---	---
26 Office Services	1,920	2,000	3,000
27 Transport	10,833	10,000	12,000
28 Travel	0	---	---
29 Information Services	---	---	---
30 Contractual Services	7,991	12,000	15,000
31 Professional Services	---	---	---
32 Training	261	1,000	1,000
33 Hospitality	606	1,000	1,000
34 Incidental Expenses	400	---	---
<i>Total Operational and Maintenance Expenses</i>	418,086	418,000	445,000
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	2,708	4,000	4,000
<i>Total Special Expenditure</i>	2,708	4,000	4,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5054 <u>Gratuities to Inmates</u>	29,117	36,000	36,000
5243 <u>Medical Group Practice</u>	53,292	52,000	52,000
5258 <u>Grant to Welcome Home</u>	5,000	5,000	5,000
5292 <u>Drug Rehabilitation Programme for Addicted Inmates</u>	79,992	73,000	80,000
5293 <u>Payments to Inmates for Productive Work</u>	13,584	18,000	18,000
5309 <u>Grant to Prison Fellowship Malta</u>	3,000	3,000	3,000
5310 <u>Education and Training for Inmates</u>	17,628	19,000	19,000
<i>Total Programmes and Initiatives</i>	201,613	206,000	213,000
TOTAL CORRECTIONAL SERVICES	2,421,062	2,386,000	2,725,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	983,224	1,108,000	1,165,000
<i>Operational and Maintenance Expenses</i>	250,481	246,000	246,000
<i>Special Expenditure</i>	3,490	3,000	3,000
<i>Programmes and Initiatives</i>	18,602	20,000	21,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,255,797	1,377,000	1,435,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	671,237	809,000	797,000
13 Bonus	13,934	14,000	14,000
14 Income Supplement	12,455	13,000	13,000
15 Social Security Contributions	63,978	67,000	76,000
16 Allowances	123,187	125,000	165,000
17 Overtime	98,433	80,000	100,000
<i>Total Personal Emoluments</i>	983,224	1,108,000	1,165,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	31,784	19,000	19,000
22 Materials and Supplies	70,825	72,000	67,000
23 Repair and Upkeep	14,816	13,000	13,000
24 Rent	65,000	65,000	65,000
25 International Memberships	4,299	4,000	4,000
26 Office Services	2,913	4,000	4,000
27 Transport	47,261	45,000	46,500
28 Travel	1,836	2,000	2,500
29 Information Services	0	2,000	2,000
30 Contractual Services	8,495	14,000	15,000
31 Professional Services	1,216	2,000	4,000
32 Training	1,347	2,000	2,000
33 Hospitality	578	1,000	1,000
34 Incidental Expenses	111	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	250,481	246,000	246,000
<i>Special Expenditure</i>			
40 Improvements to Property	913	1,000	1,000
41 Equipment	2,577	2,000	2,000
<i>Total Special Expenditure</i>	3,490	3,000	3,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	3,000	3,000	6,000
5308 Life Guard Service at Sea	15,602	17,000	15,000
<i>Total Programmes and Initiatives</i>	18,602	20,000	21,000
TOTAL CIVIL PROTECTION	1,255,797	1,377,000	1,435,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	902,419	918,000	966,000
<i>Operational and Maintenance Expenses</i>	325,679	371,000	371,000
<i>Special Expenditure</i>	21,994	23,000	14,000
<i>Programmes and Initiatives</i>	1,079,402	83,000	453,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	2,329,494	1,395,000	1,804,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	702,505	732,000	770,000
13 Bonus	14,585	16,000	16,000
14 Income Supplement	13,166	14,000	14,000
15 Social Security Contributions	65,838	66,000	72,000
16 Allowances	44,347	40,000	44,000
17 Overtime	61,978	50,000	50,000
<i>Total Personal Emoluments</i>	902,419	918,000	966,000

Operational and Maintenance Expenses

21 Utilities	77,947	80,000	105,000
22 Materials and Supplies	4,797	7,000	7,000
23 Repair and Upkeep	11,496	14,000	14,000
24 Rent	64,041	90,000	65,000
25 International Memberships	211	1,000	1,000
26 Office Services	55,448	52,000	52,000
27 Transport	21,376	20,000	20,000
28 Travel	2,675	4,000	4,000
29 Information Services	7,045	6,000	6,000
30 Contractual Services	20,153	25,000	25,000
31 Professional Services	56,597	65,000	65,000
32 Training	376	2,000	2,000
33 Hospitality	791	1,000	1,000
34 Incidental Expenses	2,726	4,000	4,000
<i>Total Operational and Maintenance Expenses</i>	325,679	371,000	371,000

Special Expenditure

40 Improvements to Property	3,960	5,000	3,000
41 Equipment	18,034	18,000	11,000
<i>Total Special Expenditure</i>	21,994	23,000	14,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church (a)	1,076,402	80,000	450,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan (a)	3,000	3,000	3,000
<i>Total Programmes and Initiatives</i>	1,079,402	83,000	453,000
TOTAL GOVERNMENT PROPERTY DIVISION	2,329,494	1,395,000	1,804,000

NOTES

The amount of Lm65,000 appearing under Item 24 - Rent includes an amount of Lm36,000 appropriated in terms of the Land Acquisition (Public Purposes) Ordinance (Cap. 88) in respect of rent payable on lands acquired for reconstruction purposes

(a) Items 5168 and 5286 - Interest Payments and Contribution to Sinking Fund in connection with ex-Church Property Loan are appropriated in terms of Local Loans (Registered Stock and Securities Ordinance), 1959 (Cap. 161).

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Registration

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	672,578	698,000	753,000
<i>Operational and Maintenance Expenses</i>	91,296	87,000	239,000
<i>Special Expenditure</i>	13,973	19,000	19,000
<i>Programmes and Initiatives</i>	98,446	10,000	107,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	876,293	814,000	1,118,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	580,967	610,000	660,000
13 Bonus	12,098	11,000	11,000
14 Income Supplement	10,893	10,000	10,000
15 Social Security Contributions	54,923	54,000	61,000
16 Allowances	2,413	3,000	3,000
17 Overtime	11,284	10,000	8,000
<i>Total Personal Emoluments</i>	672,578	698,000	753,000
Operational and Maintenance Expenses			
21 Utilities	24,858	20,000	27,000
22 Materials and Supplies	8,193	10,000	10,000
23 Repair and Upkeep	7,255	5,000	5,000
24 Rent	7,750	8,000	8,000
25 International Memberships	---	---	---
26 Office Services	14,996	12,000	15,000
27 Transport	5,294	5,000	5,000
28 Travel	707	1,000	1,000
29 Information Services	2,338	3,000	5,000
30 Contractual Services	16,728	18,000	158,000
31 Professional Services	---	---	---
32 Training	174	1,000	1,000
33 Hospitality	56	600	1,000
34 Incidental Expenses	2,947	3,400	3,000
<i>Total Operational and Maintenance Expenses</i>	91,296	87,000	239,000
Special Expenditure			
40 Improvements to Property	2,207	4,000	6,000
41 Equipment	11,766	15,000	13,000
<i>Total Special Expenditure</i>	13,973	19,000	19,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Registration (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
Programmes and Initiatives			
5249 Printing of New Passports	98,446	---	100,000
5414 Voluntary Registration Programme	---	10,000	7,000
<i>Total Special Expenditure</i>	98,446	10,000	107,000
TOTAL REGISTRATION	876,293	814,000	1,118,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry Lm	Parliamentary Secretary's Office Lm	Permanent Secretary's Office Lm	Citizenship and Expatriate Affairs Lm
Personal Emoluments				
11 Holders of Political Office	14,875	14,199	---	---
12 Staff - Salaries and Wages	141,566	58,734	454,112	152,204
13 Bonus	2,668	1,160	5,456	3,364
14 Income Supplement	2,392	1,040	3,964	3,016
15 Social Security Contributions	15,622	7,304	28,922	15,221
16 Allowances	42,454	16,803	201,413	3,339
17 Overtime	---	---	4,500	6,000
	219,577	99,240	698,367	183,144
Operational and Maintenance Expenses				
21 Utilities	9,000	9,000	35,500	5,500
22 Materials and Supplies	5,000	4,000	10,000	1,500
23 Repair and Upkeep	3,500	3,500	5,500	1,000
24 Rent	400	400	500	2,000
25 International Memberships	5,000	4,500	9,000	---
26 Office Services	3,000	2,500	11,500	4,000
27 Transport	10,000	8,000	25,000	1,000
28 Travel	12,500	7,500	20,000	---
29 Information Services	500	500	2,500	1,000
30 Contractual Services	1,500	1,200	12,000	1,000
31 Professional Services	1,000	1,000	4,500	500
32 Training	250	250	1,500	---
33 Hospitality	2,500	2,000	3,200	300
34 Incidental Expenses	500	500	1,500	100
	54,650	44,850	142,200	17,900
Special Expenditure				
40 Improvements to Property	300	300	300	300
41 Equipment	1,500	1,500	16,250	750
	1,800	1,800	16,550	1,050

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry Lm	Parliamentary Secretary's Office Lm	Permanent Secretary's Office Lm	Citizenship and Expatriate Affairs Lm
Programmes and Initiatives				
5152 Compensation to Victims of Crime	20,000	---	---	---
5214 Airport Security Committee	---	---	4,000	---
5380 Third Country Nationals	---	---	250,000	---
5387 EU Pre-Accession Programmes	---	---	4,000	---
5411 European Refugee Fund	---	---	50,000	---
5412 Translation Unit	---	---	30,000	---
5428 Attorney General's Office Reform	---	---	---	---
	20,000	---	338,000	---
Contributions to Government Entities				
6004 Academy for Criminal Justice	---	---	26,000	---
6027 Commissioner for Refugees Office	---	---	40,000	---
6090 Malta Arbitration Centre	---	---	27,000	---
6551 Permanent Commission Against Corruption	---	---	25,000	---
6552 Mediation Centre	---	---	5,000	---
	---	---	123,000	---
TOTAL COST CENTRE	296,027	145,890	1,318,117	202,094

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2005 Lm
	Notary to	Attorney	
	Government	General	
	(Malta)		
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	29,074
12 Staff - Salaries and Wages	94,000	285,310	1,185,926
13 Bonus	1,900	5,452	20,000
14 Income Supplement	1,700	4,888	17,000
15 Social Security Contributions	9,400	28,531	105,000
16 Allowances	2,800	27,191	294,000
17 Overtime	---	1,500	12,000
	109,800	352,872	1,663,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	6,000	12,000	77,000
22 Materials and Supplies	1,500	2,500	24,500
23 Repair and Upkeep	1,500	1,000	16,000
24 Rent	3,400	6,300	13,000
25 International Memberships	---	8,500	27,000
26 Office Services	2,000	6,000	29,000
27 Transport	2,000	6,000	52,000
28 Travel	---	10,000	50,000
29 Information Services	---	500	5,000
30 Contractual Services	1,800	7,500	25,000
31 Professional Services	8,000	23,000	38,000
32 Training	---	3,000	5,000
33 Hospitality	200	300	8,500
34 Incidental Expenses	500	900	4,000
	26,900	87,500	374,000
<i>Special Expenditure</i>			
40 Improvements to Property	6,500	300	8,000
41 Equipment	2,000	2,000	24,000
	8,500	2,300	32,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2005 Lm
	Notary to	Attorney	
	Government	General	
	(Malta)		
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	---	---	20,000
5214 Airport Security Committee	---	---	4,000
5380 Third Country Nationals	---	---	250,000
5387 EU Pre-Accession Programmes	---	---	4,000
5411 European Refugee Fund	---	---	50,000
5412 Translation Unit	---	---	30,000
5428 Attorney General's Office Reform	---	580,000	580,000
	---	580,000	938,000
<i>Contributions to Government Entities</i>			
6004 Academy for Criminal Justice	---	---	26,000
6027 Commissioner for Refugees Office	---	---	40,000
6090 Malta Arbitration Centre	---	---	27,000
6551 Permanent Commission Against Corruption	---	---	25,000
6552 Mediation Centre	---	---	5,000
	---	---	123,000
TOTAL COST CENTRE	145,200	1,022,672	3,130,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Commissioner's Office Lm	02 Security and Immigration Lm	03 Field Operations Lm
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	142,000	1,324,000	8,934,000
13 Bonus	2,400	28,000	177,000
14 Income Supplement	2,200	24,300	160,000
15 Social Security Contributions	14,000	130,000	882,000
16 Allowances	13,200	237,500	1,565,000
17 Overtime	---	---	---
	173,800	1,743,800	11,718,000
Operational and Maintenance Expenses			
21 Utilities	---	---	---
22 Materials and Supplies	---	6,000	66,000
23 Repair and Upkeep	---	2,000	4,500
24 Rent	---	---	---
25 International Memberships	23,000	---	---
26 Office Services	---	---	---
27 Transport	---	---	---
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	3,500	10,500	12,300
31 Professional Services	500	---	---
32 Training	1,000	2,000	7,000
33 Hospitality	5,000	---	---
34 Incidental Expenses	---	2,000	---
	33,000	22,500	89,800
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	---	---	---
TOTAL COST CENTRE	206,800	1,766,300	11,807,800

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate
	Administration	Academy for Criminal Justice	2005
	Lm	Lm	Lm
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	627,000	151,000	11,178,000
13 Bonus	13,400	4,200	225,000
14 Income Supplement	11,300	2,200	200,000
15 Social Security Contributions	62,000	15,000	1,103,000
16 Allowances	25,800	8,500	1,850,000
17 Overtime	530,000	---	530,000
	1,269,500	180,900	15,086,000
Operational and Maintenance Expenses			
21 Utilities	500,000	---	500,000
22 Materials and Supplies	251,000	4,000	327,000
23 Repair and Upkeep	12,500	1,000	20,000
24 Rent	140,000	---	140,000
25 International Memberships	---	---	23,000
26 Office Services	55,000	---	55,000
27 Transport	280,000	---	280,000
28 Travel	20,000	---	20,000
29 Information Services	3,000	---	3,000
30 Contractual Services	66,700	---	93,000
31 Professional Services	1,000	500	2,000
32 Training	2,500	7,500	20,000
33 Hospitality	---	---	5,000
34 Incidental Expenses	18,000	---	20,000
	1,349,700	13,000	1,508,000
Special Expenditure			
40 Improvements to Property	---	---	---
41 Equipment	3,000	---	3,000
	3,000	---	3,000
TOTAL COST CENTRE	2,622,200	193,900	16,597,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2005 Lm
	Finance	Land	Estates	Joint	
	and	Department	Management	Office	
	Administration		Department		
	Lm	Lm	Lm	Lm	Lm
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	240,000	165,000	155,000	210,000	770,000
13 Bonus	5,000	4,000	3,000	4,000	16,000
14 Income Supplement	5,000	3,000	3,000	3,000	14,000
15 Social Security Contributions	21,000	16,000	15,000	20,000	72,000
16 Allowances	44,000	---	---	---	44,000
17 Overtime	50,000	---	---	---	50,000
	365,000	188,000	176,000	237,000	966,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	105,000	---	---	---	105,000
22 Materials and Supplies	7,000	---	---	---	7,000
23 Repair and Upkeep	14,000	---	---	---	14,000
24 Rent	65,000	---	---	---	65,000
25 International Memberships	1,000	---	---	---	1,000
26 Office Services	52,000	---	---	---	52,000
27 Transport	20,000	---	---	---	20,000
28 Travel	4,000	---	---	---	4,000
29 Information Services	6,000	---	---	---	6,000
30 Contractual Services	25,000	---	---	---	25,000
31 Professional Services	65,000	---	---	---	65,000
32 Training	2,000	---	---	---	2,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	4,000	---	---	---	4,000
	371,000	---	---	---	371,000
<i>Special Expenditure</i>					
40 Improvements to Property	3,000	---	---	---	3,000
41 Equipment	11,000	---	---	---	11,000
	14,000	---	---	---	14,000
<i>Programmes and Initiatives</i>					
5168 Charges on Property transferred from the Church	---	---	---	450,000	450,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	---	---	---	3,000	3,000
	---	---	---	453,000	453,000
TOTAL COST CENTRE	750,000	188,000	176,000	690,000	1,804,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Registration

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2005
	Land	Public	Civil	
	Registry	Registry	Registration	
	Lm	Lm	Lm	Lm
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	210,600	306,700	142,700	660,000
13 Bonus	3,500	4,700	2,800	11,000
14 Income Supplement	3,400	4,100	2,500	10,000
15 Social Security Contributions	20,300	28,400	12,300	61,000
16 Allowances	1,200	600	1,200	3,000
17 Overtime	2,500	1,500	4,000	8,000
	241,500	346,000	165,500	753,000
Operational and Maintenance Expenses				
21 Utilities	9,000	10,000	8,000	27,000
22 Materials and Supplies	3,000	3,000	4,000	10,000
23 Repair and Upkeep	1,500	1,500	2,000	5,000
24 Rent	3,100	4,000	900	8,000
25 International Memberships	---	---	---	---
26 Office Services	4,000	7,000	4,000	15,000
27 Transport	1,000	1,000	3,000	5,000
28 Travel	500	---	500	1,000
29 Information Services	3,000	1,000	1,000	5,000
30 Contractual Services	120,000	1,000	37,000	158,000
31 Professional Services	---	---	---	---
32 Training	400	400	200	1,000
33 Hospitality	400	300	300	1,000
34 Incidental Expenses	1,000	1,000	1,000	3,000
	146,900	30,200	61,900	239,000
Special Expenditure				
40 Improvements to Property	2,500	2,500	1,000	6,000
41 Equipment	4,900	5,700	2,400	13,000
	7,400	8,200	3,400	19,000
Programmes and Initiatives				
5249 Printing of New Passports	---	---	100,000	100,000
5414 Voluntary Registration Programme	7,000	---	---	7,000
	7,000	---	100,000	107,000
TOTAL COST CENTRE	402,800	384,400	330,800	1,118,000