

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 Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,074,177	1,467,000	<b>1,663,000</b>
<i>Operational and Maintenance Expenses</i>	307,594	365,000	<b>374,000</b>
<i>Special Expenditure</i>	18,592	30,000	<b>32,000</b>
<i>Programmes and Initiatives</i>	713,843	697,000	<b>938,000</b>
<i>Contributions to Government Entities</i>	1,848,284	103,000	<b>123,000</b>
<b>TOTAL VOTE</b>	<b>3,962,490</b>	<b>2,662,000</b>	<b>3,130,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	24,705	28,878	<b>29,074</b>
12 Staff - Salaries and Wages	687,220	1,000,122	<b>1,185,926</b>
13 Bonus	14,350	20,000	<b>20,000</b>
14 Income Supplement	11,165	17,000	<b>17,000</b>
15 Social Security Contributions	64,407	95,000	<b>105,000</b>
16 Allowances	264,334	294,000	<b>294,000</b>
17 Overtime	7,996	12,000	<b>12,000</b>
<i>Total Personal Emoluments</i>	<b>1,074,177</b>	<b>1,467,000</b>	<b>1,663,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	88,504	77,000	<b>77,000</b>
22 Materials and Supplies	22,630	24,000	<b>24,500</b>
23 Repair and Upkeep	11,959	16,000	<b>16,000</b>
24 Rent	6,812	13,400	<b>13,000</b>
25 International Memberships	5,992	27,000	<b>27,000</b>
26 Office Services	20,350	28,600	<b>29,000</b>
27 Transport	57,930	52,000	<b>52,000</b>
28 Travel	49,742	24,000	<b>50,000</b>
29 Information Services	2,757	15,000	<b>5,000</b>
30 Contractual Services	15,582	29,000	<b>25,000</b>
31 Professional Services	10,594	38,000	<b>38,000</b>
32 Training	2,138	8,000	<b>5,000</b>
33 Hospitality	10,241	9,000	<b>8,500</b>
34 Incidental Expenses	2,363	4,000	<b>4,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>307,594</b>	<b>365,000</b>	<b>374,000</b>
<i>Special Expenditure</i>			
40 Improvements to Property	6,221	6,000	<b>8,000</b>
41 Equipment	12,371	24,000	<b>24,000</b>
<i>Total Special Expenditure</i>	<b>18,592</b>	<b>30,000</b>	<b>32,000</b>

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
<b>Programmes and Initiatives</b>			
5152 Compensation to Victims of Crime (a)	[189,460]	20,000	<b>20,000</b>
5214 Airport Security Committee	5,000	4,000	<b>4,000</b>
5380 Third Country Nationals (b)	[407,934]	350,000	<b>250,000</b>
5387 EU Pre-Accession Programmes	503,775	73,000	<b>4,000</b>
5411 European Refugee Fund (c)	---	100,000	<b>50,000</b>
5412 Translation Unit	---	150,000	<b>30,000</b>
5428 Attorney General's Office Reform	---	---	<b>580,000</b>
[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	---	---
<b>Total Programmes and Initiatives</b>	<b>713,843</b>	<b>697,000</b>	<b>938,000</b>

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 Lm	2004 Lm	2005 Lm
<b>Contributions to Government Entities</b>			
6004 Academy for Criminal Justice	25,985	26,000	<b>26,000</b>
6027 Commissioner for Refugees Office	17,922	23,000	<b>40,000</b>
6090 Malta Arbitration Centre (a)	[27,000]	27,000	<b>27,000</b>
6551 Permanent Commission Against Corruption (a)	[26,940]	27,000	<b>25,000</b>
6552 Mediation Centre	---	---	<b>5,000</b>
[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>	<b>1,848,284</b>	<b>103,000</b>	<b>123,000</b>
<b>TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS [AND THE ENVIRONMENT]</b>	<b>3,962,490</b>	<b>2,662,000</b>	<b>3,130,000</b>

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

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
<b><i>Programmes and Initiatives</i></b>			
5022 Small Claims Tribunal	25,000	25,000	<b>20,000</b>
5025 Local Tribunals	30,000	30,000	<b>30,000</b>
5028 Municipal Courts	2,000	2,000	<b>1,000</b>
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	235,893	190,000	<b>210,000</b>
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	2,000	2,000	<b>2,000</b>
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	1,000	1,000	<b>1,000</b>
5158 Expenses in connection with Juvenile Court	995	1,000	<b>1,000</b>
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	19,957	20,000	<b>21,000</b>
5413 Expenses in connection with Court Revision of Notorial Acts	---	10,000	<b>5,000</b>
[National Programme for the Adoption of the Acquis	12,484	---	---
<i>Total Programmes and Initiatives</i>	329,329	281,000	<b>291,000</b>
<b>TOTAL JUDICIAL</b>	3,650,214	3,683,000	<b>3,732,000</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, 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 Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	276,762	309,000	<b>310,000</b>
<i>Operational and Maintenance Expenses</i>	92,812	99,000	<b>100,000</b>
<i>Special Expenditure</i>	9,500	3,000	<b>3,000</b>
<i>Programmes and Initiatives</i>	10,159,482	10,686,000	<b>10,800,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	10,538,556	11,097,000	<b>11,213,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	226,942	255,000	<b>255,000</b>
13 Bonus	4,799	6,000	<b>6,000</b>
14 Income Supplement	4,294	5,000	<b>5,000</b>
15 Social Security Contributions	18,917	24,000	<b>25,000</b>
16 Allowances	18,931	16,000	<b>16,000</b>
17 Overtime	2,879	3,000	<b>3,000</b>
<i>Total Personal Emoluments</i>	276,762	309,000	<b>310,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	10,843	9,000	<b>10,000</b>
22 Materials and Supplies	1,989	2,000	<b>2,000</b>
23 Repair and Upkeep	1,499	2,000	<b>2,000</b>
24 Rent	5,775	6,000	<b>6,000</b>
25 International Memberships	2,271	2,000	<b>2,000</b>
26 Office Services	2,740	4,000	<b>4,000</b>
27 Transport	21,245	21,000	<b>20,000</b>
28 Travel	2,695	2,000	<b>2,000</b>
29 Information Services	714	2,000	<b>2,000</b>
30 Contractual Services	40,604	45,000	<b>45,000</b>
31 Professional Services	1,603	2,000	<b>2,000</b>
32 Training	36	---	<b>1,000</b>
33 Hospitality	170	1,000	<b>1,000</b>
34 Incidental Expenses	628	1,000	<b>1,000</b>
<i>Total Operational and Maintenance Expenses</i>	92,812	99,000	<b>100,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	764	1,000	<b>1,000</b>
41 Equipment	8,736	2,000	<b>2,000</b>
<i>Total Special Expenditure</i>	9,500	3,000	<b>3,000</b>

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
<b><i>Programmes and Initiatives</i></b>			
5209 Allocation in respect of Local Councils	9,880,000	10,686,000	<b>10,200,000</b>
5210 Service to Local Councils	---	---	<b>600,000</b>
[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	<b>10,800,000</b>
<b><i>TOTAL LOCAL [COUNCILS] GOVERNMENT</i></b>	10,538,556	11,097,000	<b>11,213,000</b>

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



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
<i>Programmes and Initiatives</i>			
[Illegal Immigrants (a)]	407,934	---	---
[National Programme for the Adoption of the Acquis]	47,645	---	---
<i>Total Programmes and Initiatives</i>	455,579	---	---
<b>TOTAL POLICE</b>	15,954,750	16,167,000	<b>16,597,000</b>

NOTE

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

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services

Vote 15 Recurrent

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

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

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 16 Recurrent

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

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
<b><i>Programmes and Initiatives</i></b>			
5291 Grant to Red Cross Society	3,000	3,000	<b>6,000</b>
5308 Life Guard Service at Sea	15,602	17,000	<b>15,000</b>
<i>Total Programmes and Initiatives</i>	18,602	20,000	<b>21,000</b>
<b><i>TOTAL CIVIL PROTECTION</i></b>	1,255,797	1,377,000	<b>1,435,000</b>

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

<b>TOTAL VOTE</b>	2,329,494	1,395,000	<b>1,804,000</b>
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**Personal Emoluments**

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

**Operational and Maintenance Expenses**

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

**Special Expenditure**

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

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

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



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
<b>Programmes and Initiatives</b>			
5249 Printing of New Passports	98,446	---	<b>100,000</b>
5414 Voluntary Registration Programme	---	10,000	<b>7,000</b>
<i>Total Special Expenditure</i>	98,446	10,000	<b>107,000</b>
<b>TOTAL REGISTRATION</b>	876,293	814,000	<b>1,118,000</b>

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 Ministry Lm	02 Parliamentary Secretary's Office Lm	03 Permanent Secretary's Office Lm	04 Citizenship and Expatriate Affairs Lm
<b>Personal Emoluments</b>				
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
<b>Operational and Maintenance Expenses</b>				
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
<b>Special Expenditure</b>				
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 Ministry  Lm	02 Parliamentary Secretary's Office Lm	03 Permanent Secretary's Office Lm	04 Citizenship and Expatriate Affairs Lm
<b><i>Programmes and Initiatives</i></b>				
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	---
<b><i>Contributions to Government Entities</i></b>				
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	---
<b><i>TOTAL COST CENTRE</i></b>	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 Notary to Government (Malta) Lm	06 Attorney General Lm	Estimate 2005 Lm
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	<b>29,074</b>
12 Staff - Salaries and Wages	94,000	285,310	<b>1,185,926</b>
13 Bonus	1,900	5,452	<b>20,000</b>
14 Income Supplement	1,700	4,888	<b>17,000</b>
15 Social Security Contributions	9,400	28,531	<b>105,000</b>
16 Allowances	2,800	27,191	<b>294,000</b>
17 Overtime	---	1,500	<b>12,000</b>
	109,800	352,872	<b>1,663,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	6,000	12,000	<b>77,000</b>
22 Materials and Supplies	1,500	2,500	<b>24,500</b>
23 Repair and Upkeep	1,500	1,000	<b>16,000</b>
24 Rent	3,400	6,300	<b>13,000</b>
25 International Memberships	---	8,500	<b>27,000</b>
26 Office Services	2,000	6,000	<b>29,000</b>
27 Transport	2,000	6,000	<b>52,000</b>
28 Travel	---	10,000	<b>50,000</b>
29 Information Services	---	500	<b>5,000</b>
30 Contractual Services	1,800	7,500	<b>25,000</b>
31 Professional Services	8,000	23,000	<b>38,000</b>
32 Training	---	3,000	<b>5,000</b>
33 Hospitality	200	300	<b>8,500</b>
34 Incidental Expenses	500	900	<b>4,000</b>
	26,900	87,500	<b>374,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	6,500	300	<b>8,000</b>
41 Equipment	2,000	2,000	<b>24,000</b>
	8,500	2,300	<b>32,000</b>

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
	Notary to	Attorney	
	Government	General	2005
	(Malta)		
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
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
<b><i>Contributions to Government Entities</i></b>			
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
<b>TOTAL COST CENTRE</b>	145,200	1,022,672	3,130,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Commissioner's Office Lm	02 Security and Immigration Lm	03 Field Operations Lm
<i><b>Personal Emoluments</b></i>			
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
<i><b>Operational and Maintenance Expenses</b></i>			
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
<i><b>Special Expenditure</b></i>			
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	---	---	---
<i><b>TOTAL COST CENTRE</b></i>	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
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	627,000	151,000	<b>11,178,000</b>
13 Bonus	13,400	4,200	<b>225,000</b>
14 Income Supplement	11,300	2,200	<b>200,000</b>
15 Social Security Contributions	62,000	15,000	<b>1,103,000</b>
16 Allowances	25,800	8,500	<b>1,850,000</b>
17 Overtime	530,000	---	<b>530,000</b>
	1,269,500	180,900	<b>15,086,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	500,000	---	<b>500,000</b>
22 Materials and Supplies	251,000	4,000	<b>327,000</b>
23 Repair and Upkeep	12,500	1,000	<b>20,000</b>
24 Rent	140,000	---	<b>140,000</b>
25 International Memberships	---	---	<b>23,000</b>
26 Office Services	55,000	---	<b>55,000</b>
27 Transport	280,000	---	<b>280,000</b>
28 Travel	20,000	---	<b>20,000</b>
29 Information Services	3,000	---	<b>3,000</b>
30 Contractual Services	66,700	---	<b>93,000</b>
31 Professional Services	1,000	500	<b>2,000</b>
32 Training	2,500	7,500	<b>20,000</b>
33 Hospitality	---	---	<b>5,000</b>
34 Incidental Expenses	18,000	---	<b>20,000</b>
	1,349,700	13,000	<b>1,508,000</b>
<b><i>Special Expenditure</i></b>			
40 Improvements to Property	---	---	---
41 Equipment	3,000	---	<b>3,000</b>
	3,000	---	<b>3,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>2,622,200</b>	<b>193,900</b>	<b>16,597,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division

Vote 17 Recurrent

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



MINISTRY FOR JUSTICE AND HOME AFFAIRS

Registration

Vote 18 Recurrent

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