

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	1,653,941	1,346,000	<b>1,497,000</b>
<i>Operational and Maintenance Expenses</i>	423,913	337,000	<b>359,000</b>
<i>Special Expenditure</i>	37,972	---	<b>---</b>
<i>Programmes and Initiatives</i>	596,412	795,000	<b>1,214,000</b>
<i>Contributions to Government Entities</i>	143,000	1,051,000	<b>1,254,000</b>

<b>TOTAL VOTE</b>	<b>2,855,238</b>	<b>3,529,000</b>	<b>4,324,000</b>
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**Personal Emoluments**

11 Holders of Political Office	29,059	29,449	<b>30,321</b>
12 Staff - Salaries and Wages	1,153,330	913,551	<b>1,019,679</b>
13 Bonus	21,679	18,000	<b>20,000</b>
14 Income Supplement	18,017	16,000	<b>17,000</b>
15 Social Security Contributions	99,917	91,000	<b>102,000</b>
16 Allowances	322,735	270,000	<b>300,000</b>
17 Overtime	9,204	8,000	<b>8,000</b>

<i>Total Personal Emoluments</i>	<b>1,653,941</b>	<b>1,346,000</b>	<b>1,497,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	105,989	80,000	<b>90,000</b>
22 Materials and Supplies	22,539	22,000	<b>22,000</b>
23 Repair and Upkeep	10,113	12,000	<b>10,000</b>
24 Rent	11,784	7,000	<b>7,000</b>
25 International Memberships	24,215	19,000	<b>19,000</b>
26 Office Services	38,241	23,000	<b>25,000</b>
27 Transport	59,695	46,000	<b>50,000</b>
28 Travel	71,875	65,000	<b>70,000</b>
29 Information Services	9,924	5,000	<b>10,000</b>
30 Contractual Services	37,349	20,000	<b>25,000</b>
31 Professional Services	15,677	13,000	<b>13,000</b>
32 Training	1,157	2,000	<b>1,000</b>
33 Hospitality	11,167	10,000	<b>10,000</b>
34 Incidental Expenses	4,188	3,000	<b>3,000</b>
40 Improvements to Property (a)	[6,104]	5,000	<b>2,000</b>
41 Equipment (a)	[31,868]	5,000	<b>2,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>423,913</b>	<b>337,000</b>	<b>359,000</b>
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**[Special Expenditure**

[Improvements to Property	6,104	---	<b>---</b>
[Equipment	31,868	---	<b>---</b>

<i>Total Special Expenditure</i>	<b>37,972</b>	<b>---</b>	<b>---</b>
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b>Programmes and Initiatives</b>			
5152 Compensation to Victims of Crime	0	10,000	5,000
5214 Airport Security Committee	4,000	4,000	4,000
5380 Third Country Nationals (b)	427,135	400,000	400,000
5411 European Refugee Fund I and II (c)	31,896	200,000	100,000
5412 Translation Unit	114,200	50,000	50,000
5421 Detention Service	---	81,000	150,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5427 European Refugee Fund III (d)	---	---	100,000
5428 External Borders Fund (e)	---	---	100,000
5431 European Fund for Integration of Third Country Nationals (f)	---	---	100,000
5432 European Return Fund (g)	---	---	100,000
5433 ARGO Funds (h)	---	---	100,000
[SIS II Implementation	---	50,000	---
[EU Pre-Accession Programmes	0	---	---
[Attorney General's Office Reform (i)	19,181	---	---
<i>Total Programmes and Initiatives</i>	596,412	795,000	1,214,000
<b>Contributions to Government Entities</b>			
6004 Academy for Criminal Justice	26,000	26,000	26,000
6027 Commissioner for Refugees Office	60,000	60,000	60,000
6090 Malta Arbitration Centre	27,000	30,000	30,000
6551 Permanent Commission Against Corruption	25,000	25,000	25,000
6552 Mediation Centre	5,000	10,000	10,000
6553 Attorney General's Office (j)	---	900,000	1,103,000
<i>Total Contributions to Government Entities</i>	143,000	1,051,000	1,254,000
<b>TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS</b>	2,855,238	3,529,000	4,324,000

NOTES

The Attorney General's emoluments (Lm17,717) are 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 (Lm30,000) is appropriated in terms of Act II of 1996 as part of Government's contribution.

(a) Shown under Special Expenditure category in 2005.

(b) Also appearing under Armed Forces of Malta Recurrent Vote.

(c) Of which EU funds Lm50,000.

(d) Of which EU funds Lm75,000.

(e) Of which EU funds Lm75,000.

(f) Of which EU funds Lm75,000.

(g) Of which EU funds Lm75,000.

(h) Of which EU funds Lm100,000.

(i) Included under Item 6553 Attorney General's Office in 2006 and 2007.

(j) Shown as Attorney General Cost Centre 06 in 2005.

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
	Ministry	Parliamentary	Permanent
		Secretary's	Secretary's
	Lm	Office Lm	Office Lm

**Personal Emoluments**

11 Holders of Political Office	15,513	14,808	---
12 Staff - Salaries and Wages	154,887	69,792	533,500
13 Bonus	2,900	1,700	10,200
14 Income Supplement	2,500	1,500	9,000
15 Social Security Contributions	15,500	7,000	53,800
16 Allowances	28,000	20,000	245,500
17 Overtime	---	---	4,000
	219,300	114,800	856,000

**Operational and Maintenance Expenses**

21 Utilities	10,000	10,000	58,000
22 Materials and Supplies	5,000	4,000	10,000
23 Repair and Upkeep	2,000	2,000	4,000
24 Rent	500	500	600
25 International Memberships	5,000	5,000	9,000
26 Office Services	3,000	2,500	13,500
27 Transport	10,000	8,000	29,000
28 Travel	20,000	15,000	33,000
29 Information Services	500	500	8,000
30 Contractual Services	3,000	2,000	17,000
31 Professional Services	1,000	1,000	2,500
32 Training	200	300	500
33 Hospitality	3,000	2,500	4,000
34 Incidental Expenses	500	400	1,500
40 Improvements to Property	300	300	1,000
41 Equipment	500	500	500
	64,500	54,500	192,100

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
	Ministry	Parliamentary	Permanent
		Secretary's	Secretary's
	Lm	Office Lm	Office Lm
<b><i>Programmes and Initiatives</i></b>			
5152 Compensation to Victims of Crime	5,000	---	---
5214 Airport Security Committee	---	---	4,000
5380 Third Country Nationals	---	---	400,000
5411 European Refugee Fund I and II	---	---	100,000
5412 Translation Unit	---	---	50,000
5421 Detention Service	---	---	150,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5427 European Refugee Fund III	---	---	100,000
5428 External Borders Fund	---	---	100,000
5431 European Fund for Integration of Third Country Nationals	---	---	100,000
5432 European Return Fund	---	---	100,000
5433 ARGO Funds	---	---	100,000
	5,000	---	1,209,000
<b><i>Contributions to Government Entities</i></b>			
6004 Academy for Criminal Justice	---	---	26,000
6027 Commissioner for Refugees Office	---	---	60,000
6090 Malta Arbitration Centre	---	---	30,000
6551 Permanent Commission Against Corruption	---	---	25,000
6552 Mediation Centre	---	---	10,000
6553 Attorney General's Office	---	---	1,103,000
	---	---	1,254,000
<b><i>TOTAL COST CENTRE</i></b>	288,800	169,300	3,511,100

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs (continued)

Vote 11 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	04	05	<b>Estimate 2007</b>
	Citizenship	Notary to	
	and Expatriate	Government	
	Affairs	(Malta)	
	Lm	Lm	Lm

***Personal Emoluments***

11 Holders of Political Office	---	---	<b>30,321</b>
12 Staff - Salaries and Wages	155,500	106,000	<b>1,019,679</b>
13 Bonus	3,300	1,900	<b>20,000</b>
14 Income Supplement	2,600	1,400	<b>17,000</b>
15 Social Security Contributions	15,100	10,600	<b>102,000</b>
16 Allowances	3,500	3,000	<b>300,000</b>
17 Overtime	4,000	---	<b>8,000</b>
	<b>184,000</b>	<b>122,900</b>	<b>1,497,000</b>

***Operational and Maintenance Expenses***

21 Utilities	5,500	6,500	<b>90,000</b>
22 Materials and Supplies	1,500	1,500	<b>22,000</b>
23 Repair and Upkeep	1,000	1,000	<b>10,000</b>
24 Rent	2,000	3,400	<b>7,000</b>
25 International Memberships	---	---	<b>19,000</b>
26 Office Services	4,000	2,000	<b>25,000</b>
27 Transport	1,000	2,000	<b>50,000</b>
28 Travel	2,000	---	<b>70,000</b>
29 Information Services	1,000	---	<b>10,000</b>
30 Contractual Services	1,200	1,800	<b>25,000</b>
31 Professional Services	500	8,000	<b>13,000</b>
32 Training	---	---	<b>1,000</b>
33 Hospitality	300	200	<b>10,000</b>
34 Incidental Expenses	100	500	<b>3,000</b>
40 Improvements to Property	200	200	<b>2,000</b>
41 Equipment	200	300	<b>2,000</b>
	<b>20,500</b>	<b>27,400</b>	<b>359,000</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>	04	05	<b>Estimate 2007  Lm</b>
	Citizenship	Notary to	
	and Expatriate	Government	
	Affairs	(Malta)	
	Lm	Lm	
<b><i>Programmes and Initiatives</i></b>			
5152 Compensation to Victims of Crime	---	---	5,000
5214 Airport Security Committee	---	---	4,000
5380 Third Country Nationals	---	---	400,000
5411 European Refugee Fund	---	---	100,000
5412 Translation Unit	---	---	50,000
5421 Detention Service	---	---	150,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5427 European Refugee Fund III	---	---	100,000
5428 External Borders Fund	---	---	100,000
5431 European Fund for Integration of Third Country Nationals	---	---	100,000
5432 European Return Fund	---	---	100,000
5433 ARGO Funds	---	---	100,000
	---	---	1,214,000
<b><i>Contributions to Government Entities</i></b>			
6004 Academy for Criminal Justice	---	---	26,000
6027 Commissioner for Refugees Office	---	---	60,000
6090 Malta Arbitration Centre	---	---	30,000
6551 Permanent Commission Against Corruption	---	---	25,000
6552 Mediation Centre	---	---	10,000
6553 Attorney General's Office	---	---	1,103,000
	---	---	1,254,000
<b><i>TOTAL COST CENTRE</i></b>	204,500	150,300	4,324,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	2,733,251	2,807,000	<b>2,708,000</b>
<i>Operational and Maintenance Expenses</i>	657,428	485,000	<b>555,000</b>
<i>Special Expenditure</i>	12,972	---	<b>---</b>
<i>Programmes and Initiatives</i>	618,134	456,000	<b>511,000</b>
<i>Contributions to Government Entities</i>	---	---	<b>---</b>

**TOTAL VOTE**

4,021,785	3,748,000	<b>3,774,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	<b>---</b>
12 Staff - Salaries and Wages	2,126,474	2,185,000	<b>2,090,000</b>
13 Bonus	41,409	43,000	<b>41,000</b>
14 Income Supplement	37,710	39,000	<b>38,000</b>
15 Social Security Contributions	189,943	210,000	<b>209,000</b>
16 Allowances	277,572	270,000	<b>270,000</b>
17 Overtime	60,143	60,000	<b>60,000</b>

*Total Personal Emoluments*

2,733,251	2,807,000	<b>2,708,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	150,112	87,000	<b>130,000</b>
22 Materials and Supplies	63,344	39,000	<b>45,000</b>
23 Repair and Upkeep	17,930	15,000	<b>15,000</b>
24 Rent	39,320	40,000	<b>40,000</b>
25 International Memberships	2,000	2,000	<b>2,000</b>
26 Office Services	58,396	60,000	<b>60,000</b>
27 Transport	222,942	180,000	<b>200,000</b>
28 Travel	5,169	6,000	<b>5,000</b>
29 Information Services	34,174	21,000	<b>21,000</b>
30 Contractual Services	49,846	20,000	<b>25,000</b>
31 Professional Services	794	5,000	<b>2,000</b>
32 Training	5,289	1,000	<b>1,000</b>
33 Hospitality	6,585	4,000	<b>4,000</b>
34 Incidental Expenses	1,527	1,000	<b>1,000</b>
40 Improvements to Property (a)	[0]	2,000	<b>2,000</b>
41 Equipment (a)	[12,972]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

657,428	485,000	<b>555,000</b>
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**[Special Expenditure]**

[Improvements to Property]	0	---	<b>---</b>
[Equipment]	12,972	---	<b>---</b>

*Total Special Expenditure*

12,972	---	<b>---</b>
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5022 Small Claims Tribunal	19,634	20,000	<b>20,000</b>
5025 Local Tribunals	86,925	72,000	<b>50,000</b>
5028 Municipal Courts	0	2,000	<b>2,000</b>
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	464,499	323,000	<b>330,000</b>
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (b)	15,939	2,000	<b>15,000</b>
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (b)	1,000	1,000	<b>1,000</b>
5158 Expenses in connection with Juvenile Court	974	1,000	<b>1,000</b>
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	23,985	20,000	<b>22,000</b>
5413 Expenses in connection with Court Revision of Notarial Acts	5,178	10,000	<b>5,000</b>
5454 Judicial Studies Committee	---	5,000	<b>5,000</b>
5459 Refunds of Court Fees	---	---	<b>60,000</b>
<i>Total Programmes and Initiatives</i>	618,134	456,000	<b>511,000</b>
<b>TOTAL JUDICIAL</b>	4,021,785	3,748,000	<b>3,774,000</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 (Lm673,416) are appropriated in terms of Section 107 of the Constitution.

(a) Shown under Special Expenditure category in 2005.

(b) Amount of Lm16,000 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

Local Government

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	327,923	330,000	<b>541,000</b>
<i>Operational and Maintenance Expenses</i>	92,121	102,000	<b>104,000</b>
<i>Special Expenditure</i>	2,817	---	---
<i>Programmes and Initiatives</i>	10,800,000	10,850,000	<b>10,882,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

11,222,861	11,282,000	<b>11,527,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	267,972	270,000	<b>450,000</b>
13 Bonus	5,150	6,000	<b>11,000</b>
14 Income Supplement	4,623	5,000	<b>10,000</b>
15 Social Security Contributions	26,014	26,000	<b>45,000</b>
16 Allowances	21,673	20,000	<b>22,000</b>
17 Overtime	2,491	3,000	<b>3,000</b>

*Total Personal Emoluments*

327,923	330,000	<b>541,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	9,468	10,000	<b>10,000</b>
22 Materials and Supplies	1,197	2,000	<b>2,000</b>
23 Repair and Upkeep	2,093	2,000	<b>2,000</b>
24 Rent	6,000	6,000	<b>6,000</b>
25 International Memberships	2,474	2,000	<b>2,000</b>
26 Office Services	3,439	4,000	<b>5,000</b>
27 Transport	13,014	18,000	<b>18,000</b>
28 Travel	2,332	2,000	<b>3,000</b>
29 Information Services	1,841	2,000	<b>2,000</b>
30 Contractual Services	45,974	45,000	<b>45,000</b>
31 Professional Services	2,069	2,000	<b>2,000</b>
32 Training	647	1,000	<b>1,000</b>
33 Hospitality	813	1,000	<b>1,000</b>
34 Incidental Expenses	760	1,000	<b>1,000</b>
40 Improvements to Property (a)	[647]	2,000	<b>2,000</b>
41 Equipment (a)	[2,170]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

92,121	102,000	<b>104,000</b>
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**[Special Expenditure]**

[Improvements to Property]	647	---	---
[Equipment]	2,170	---	---

*Total Special Expenditure*

2,817	---	---
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	10,200,000	10,250,000	<b>10,270,000</b>
5210 Service to Local Councils	600,000	600,000	<b>600,000</b>
5211 Remuneration for the Commissioners of Petitions Board	---	---	<b>12,000</b>
<i>Total Programmes and Initiatives</i>	10,800,000	10,850,000	<b>10,882,000</b>
<b>TOTAL LOCAL GOVERNMENT</b>	11,222,861	11,282,000	<b>11,527,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	14,646,560	14,937,000	<b>14,840,000</b>
<i>Operational and Maintenance Expenses</i>	1,539,073	1,530,000	<b>1,620,000</b>
<i>Special Expenditure</i>	2,998	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>16,188,631</b>	<b>16,467,000</b>	<b>16,460,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	10,787,426	11,100,000	<b>11,000,000</b>
13 Bonus	215,924	225,000	<b>225,000</b>
14 Income Supplement	197,285	200,000	<b>200,000</b>
15 Social Security Contributions	1,067,927	1,062,000	<b>1,100,000</b>
16 Allowances	1,914,800	1,950,000	<b>1,915,000</b>
17 Overtime	463,198	400,000	<b>400,000</b>
<i>Total Personal Emoluments</i>	<b>14,646,560</b>	<b>14,937,000</b>	<b>14,840,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	519,437	500,000	<b>550,000</b>
22 Materials and Supplies	226,323	325,000	<b>275,000</b>
23 Repair and Upkeep	19,846	20,000	<b>20,000</b>
24 Rent	140,069	140,000	<b>140,000</b>
25 International Memberships	16,036	23,000	<b>23,000</b>
26 Office Services	59,172	55,000	<b>60,000</b>
27 Transport	342,785	290,000	<b>380,000</b>
28 Travel	56,995	40,000	<b>40,000</b>
29 Information Services	43	3,000	<b>3,000</b>
30 Contractual Services	122,962	93,000	<b>93,000</b>
31 Professional Services	495	2,000	---
32 Training	7,922	10,000	<b>8,000</b>
33 Hospitality	5,000	5,000	<b>4,000</b>
34 Incidental Expenses	21,988	20,000	<b>20,000</b>
40 Improvements to Property (a)	---	2,000	<b>2,000</b>
41 Equipment (a)	[2,998]	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,539,073</b>	<b>1,530,000</b>	<b>1,620,000</b>
<b>[Special Expenditure]</b>			
[Improvements to Property]	---	---	---
[Equipment]	2,998	---	---
<i>Total Special Expenditure</i>	<b>2,998</b>	---	---
<b>TOTAL POLICE</b>	<b>16,188,631</b>	<b>16,467,000</b>	<b>16,460,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Commissioner's	Security and	Field
	Office	Immigration	Operations
	Lm	Lm	Lm
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	140,000	1,440,000	8,580,000
13 Bonus	3,000	30,000	174,000
14 Income Supplement	2,500	25,000	157,000
15 Social Security Contributions	13,000	137,000	869,000
16 Allowances	9,000	260,000	1,612,000
17 Overtime	---	---	---
	167,500	1,892,000	11,392,000
<b><i>Operational and Maintenance Expenses</i></b>			
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	---	---	---
32 Training	1,000	1,000	1,000
33 Hospitality	4,000	---	---
34 Incidental Expenses	---	2,000	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	31,500	21,500	83,800
<b><i>TOTAL COST CENTRE</i></b>	199,000	1,913,500	11,475,800

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2007 Lm</b>
	Administration	Academy for Criminal Justice	
	Lm	Lm	
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	620,000	220,000	<b>11,000,000</b>
13 Bonus	14,000	4,000	<b>225,000</b>
14 Income Supplement	12,000	3,500	<b>200,000</b>
15 Social Security Contributions	60,000	21,000	<b>1,100,000</b>
16 Allowances	29,000	5,000	<b>1,915,000</b>
17 Overtime	400,000	---	<b>400,000</b>
	<b>1,135,000</b>	<b>253,500</b>	<b>14,840,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	550,000	---	<b>550,000</b>
22 Materials and Supplies	199,000	4,000	<b>275,000</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	60,000	---	<b>60,000</b>
27 Transport	380,000	---	<b>380,000</b>
28 Travel	40,000	---	<b>40,000</b>
29 Information Services	3,000	---	<b>3,000</b>
30 Contractual Services	66,700	---	<b>93,000</b>
31 Professional Services	---	---	---
32 Training	2,000	3,000	<b>8,000</b>
33 Hospitality	---	---	<b>4,000</b>
34 Incidental Expenses	18,000	---	<b>20,000</b>
40 Improvements to Property	2,000	---	<b>2,000</b>
41 Equipment	2,000	---	<b>2,000</b>
	<b>1,475,200</b>	<b>8,000</b>	<b>1,620,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>2,610,200</b>	<b>261,500</b>	<b>16,460,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	2,090,426	2,093,000	<b>2,038,000</b>
<i>Operational and Maintenance Expenses</i>	525,367	472,000	<b>523,000</b>
<i>Special Expenditure</i>	3,995	---	<b>---</b>
<i>Programmes and Initiatives</i>	231,708	217,000	<b>217,000</b>
<i>Contributions to Government Entities</i>	---	---	<b>---</b>

**TOTAL VOTE**

2,851,496	2,782,000	<b>2,778,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	<b>---</b>
12 Staff - Salaries and Wages	1,245,203	1,330,000	<b>1,280,000</b>
13 Bonus	26,981	30,000	<b>27,000</b>
14 Income Supplement	23,000	27,000	<b>23,000</b>
15 Social Security Contributions	130,859	126,000	<b>128,000</b>
16 Allowances	279,383	280,000	<b>280,000</b>
17 Overtime	385,000	300,000	<b>300,000</b>

*Total Personal Emoluments*

2,090,426	2,093,000	<b>2,038,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	213,000	170,000	<b>210,000</b>
22 Materials and Supplies	255,904	240,000	<b>250,000</b>
23 Repair and Upkeep	9,226	9,000	<b>9,000</b>
24 Rent	14,000	14,000	<b>14,000</b>
25 International Memberships	---	---	<b>---</b>
26 Office Services	3,977	3,000	<b>4,000</b>
27 Transport	11,998	15,000	<b>15,000</b>
28 Travel	---	---	<b>---</b>
29 Information Services	---	---	<b>---</b>
30 Contractual Services	14,498	15,000	<b>15,000</b>
31 Professional Services	---	---	<b>---</b>
32 Training	1,764	1,000	<b>1,000</b>
33 Hospitality	1,000	1,000	<b>1,000</b>
34 Incidental Expenses	---	---	<b>---</b>
40 Improvements to Property (a)	---	2,000	<b>2,000</b>
41 Equipment (a)	[3,995]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

525,367	472,000	<b>523,000</b>
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**[Special Expenditure]**

[Improvements to Property]	---	---	<b>---</b>
[Equipment]	3,995	---	<b>---</b>

*Total Special Expenditure*

3,995	---	<b>---</b>
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5054 Gratuities to Inmates	35,994	36,000	<b>36,000</b>
5243 Medical Group Practice	68,000	60,000	<b>60,000</b>
5258 Grant to Welcome Home	5,000	5,000	<b>5,000</b>
5292 Drug Rehabilitation Programme for Addicted Inmates	82,746	80,000	<b>80,000</b>
5293 Payments to Inmates for Productive Work	18,000	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	18,968	15,000	<b>15,000</b>
<i>Total Programmes and Initiatives</i>	231,708	217,000	<b>217,000</b>
<b>TOTAL CORRECTIONAL SERVICES</b>	2,851,496	2,782,000	<b>2,778,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	1,127,652	1,145,000	<b>1,153,000</b>
<i>Operational and Maintenance Expenses</i>	245,240	252,000	<b>259,000</b>
<i>Special Expenditure</i>	2,956	---	<b>---</b>
<i>Programmes and Initiatives</i>	20,907	21,000	<b>21,000</b>
<i>Contributions to Government Entities</i>	---	---	<b>---</b>

**TOTAL VOTE**

1,396,755	1,418,000	<b>1,433,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	<b>---</b>
12 Staff - Salaries and Wages	753,224	763,000	<b>770,000</b>
13 Bonus	15,597	16,000	<b>16,000</b>
14 Income Supplement	13,998	15,000	<b>15,000</b>
15 Social Security Contributions	74,524	76,000	<b>77,000</b>
16 Allowances	160,149	165,000	<b>165,000</b>
17 Overtime	110,160	110,000	<b>110,000</b>

*Total Personal Emoluments*

1,127,652	1,145,000	<b>1,153,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	31,655	24,000	<b>30,000</b>
22 Materials and Supplies	68,787	72,000	<b>70,000</b>
23 Repair and Upkeep	17,608	17,000	<b>17,000</b>
24 Rent	65,000	65,000	<b>65,000</b>
25 International Memberships	3,973	4,000	<b>4,000</b>
26 Office Services	1,962	3,000	<b>3,000</b>
27 Transport	44,391	42,000	<b>42,000</b>
28 Travel	3,909	2,000	<b>4,000</b>
29 Information Services	3	1,000	<b>1,000</b>
30 Contractual Services	3,058	10,000	<b>12,000</b>
31 Professional Services	2,788	4,000	<b>4,000</b>
32 Training	551	2,000	<b>1,000</b>
33 Hospitality	1,015	1,000	<b>1,000</b>
34 Incidental Expenses	540	1,000	<b>1,000</b>
40 Improvements to Property (a)	[987]	2,000	<b>2,000</b>
41 Equipment (a)	[1,969]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

245,240	252,000	<b>259,000</b>
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**[Special Expenditure]**

[Improvements to Property]	987	---	<b>---</b>
[Equipment]	1,969	---	<b>---</b>

*Total Special Expenditure*

2,956	---	<b>---</b>
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5291 Grant to Red Cross Society	6,000	6,000	<b>6,000</b>
5308 Life Guard Service at Sea	14,907	15,000	<b>15,000</b>
<i>Total Programmes and Initiatives</i>	20,907	21,000	<b>21,000</b>
<b>TOTAL CIVIL PROTECTION</b>	1,396,755	1,418,000	<b>1,433,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	917,566	977,000	<b>955,000</b>
<i>Operational and Maintenance Expenses</i>	347,818	356,000	<b>362,000</b>
<i>Special Expenditure</i>	17,339	---	<b>---</b>
<i>Programmes and Initiatives</i>	520,653	596,000	<b>596,000</b>
<i>Contributions to Government Entities</i>	---	---	<b>---</b>

<b>TOTAL VOTE</b>	<b>1,803,376</b>	<b>1,929,000</b>	<b>1,913,000</b>
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*Personal Emoluments*

11 Holders of Political Office	---	---	<b>---</b>
12 Staff - Salaries and Wages	730,334	780,000	<b>760,000</b>
13 Bonus	14,769	16,000	<b>15,000</b>
14 Income Supplement	13,738	14,000	<b>14,000</b>
15 Social Security Contributions	68,779	77,000	<b>76,000</b>
16 Allowances	44,950	45,000	<b>45,000</b>
17 Overtime	44,996	45,000	<b>45,000</b>

<i>Total Personal Emoluments</i>	<b>917,566</b>	<b>977,000</b>	<b>955,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	101,076	90,000	<b>90,000</b>
22 Materials and Supplies	5,699	6,000	<b>6,000</b>
23 Repair and Upkeep	7,434	11,000	<b>10,000</b>
24 Rent	64,998	56,000	<b>56,000</b>
25 International Memberships	72	1,000	<b>1,000</b>
26 Office Services	52,549	57,000	<b>57,000</b>
27 Transport	20,510	20,000	<b>20,000</b>
28 Travel	1,448	4,000	<b>4,000</b>
29 Information Services	5,951	10,000	<b>10,000</b>
30 Contractual Services	20,730	20,000	<b>20,000</b>
31 Professional Services	64,998	70,000	<b>80,000</b>
32 Training	105	2,000	<b>1,000</b>
33 Hospitality	977	1,000	<b>1,000</b>
34 Incidental Expenses	1,271	4,000	<b>2,000</b>
40 Improvements to Property (a)	[1,934]	2,000	<b>2,000</b>
41 Equipment (a)	[15,405]	2,000	<b>2,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>347,818</b>	<b>356,000</b>	<b>362,000</b>
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*[Special Expenditure*

[Improvements to Property	1,934	---	<b>---</b>
[Equipment	15,405	---	<b>---</b>

<i>Total Special Expenditure</i>	<b>17,339</b>	<b>---</b>	<b>---</b>
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5168 Charges on Property transferred from the Church (b)	517,653	593,000	<b>593,000</b>
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan (b)	3,000	3,000	<b>3,000</b>
<i>Total Programmes and Initiatives</i>	520,653	596,000	<b>596,000</b>
<b>TOTAL GOVERNMENT PROPERTY DIVISION</b>	1,803,376	1,929,000	<b>1,913,000</b>

NOTES

The amount of Lm56,000 appearing under Item 24 - Rent includes an amount of Lm38,000 appropriated in terms of the Land Acquisition (Public Purposes) Ordinance (Cap. 88) in respect of rent payable on lands acquired for reconstruction purposes.

(a) Shown under Special Expenditure category in 2005.

(b) 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

Government Property Division

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration Lm	02 Land Department Lm	03 Estates Management Department Lm	04 Joint Office Lm	Estimate 2007 Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	237,000	160,000	151,000	212,000	<b>760,000</b>
13 Bonus	4,000	4,000	3,000	4,000	<b>15,000</b>
14 Income Supplement	5,000	3,000	3,000	3,000	<b>14,000</b>
15 Social Security Contributions	22,000	17,000	16,000	21,000	<b>76,000</b>
16 Allowances	45,000	---	---	---	<b>45,000</b>
17 Overtime	45,000	---	---	---	<b>45,000</b>
	<b>358,000</b>	<b>184,000</b>	<b>173,000</b>	<b>240,000</b>	<b>955,000</b>
<b>Operational and Maintenance Expenses</b>					
21 Utilities	90,000	---	---	---	<b>90,000</b>
22 Materials and Supplies	6,000	---	---	---	<b>6,000</b>
23 Repair and Upkeep	10,000	---	---	---	<b>10,000</b>
24 Rent	56,000	---	---	---	<b>56,000</b>
25 International Memberships	1,000	---	---	---	<b>1,000</b>
26 Office Services	57,000	---	---	---	<b>57,000</b>
27 Transport	20,000	---	---	---	<b>20,000</b>
28 Travel	4,000	---	---	---	<b>4,000</b>
29 Information Services	10,000	---	---	---	<b>10,000</b>
30 Contractual Services	20,000	---	---	---	<b>20,000</b>
31 Professional Services	80,000	---	---	---	<b>80,000</b>
32 Training	1,000	---	---	---	<b>1,000</b>
33 Hospitality	1,000	---	---	---	<b>1,000</b>
34 Incidental Expenses	2,000	---	---	---	<b>2,000</b>
40 Improvements to Property	2,000	---	---	---	<b>2,000</b>
41 Equipment	2,000	---	---	---	<b>2,000</b>
	<b>362,000</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>362,000</b>
<b>Programmes and Initiatives</b>					
5168 Charges on Property transferred from the Church	---	---	---	593,000	<b>593,000</b>
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	---	---	---	3,000	<b>3,000</b>
	<b>---</b>	<b>---</b>	<b>---</b>	<b>596,000</b>	<b>596,000</b>
<b>TOTAL COST CENTRE</b>	<b>720,000</b>	<b>184,000</b>	<b>173,000</b>	<b>836,000</b>	<b>1,913,000</b>

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Land and Public Registry Division [Registration]

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	739,350	758,000	<b>765,000</b>
<i>Operational and Maintenance Expenses</i>	238,480	245,000	<b>309,000</b>
<i>Special Expenditure</i>	18,950	---	---
<i>Programmes and Initiatives</i>	103,200	107,000	<b>17,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,099,980</b>	<b>1,110,000</b>	<b>1,091,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	640,212	660,000	<b>665,000</b>
13 Bonus	13,117	12,000	<b>13,000</b>
14 Income Supplement	11,312	11,000	<b>11,000</b>
15 Social Security Contributions	63,101	66,000	<b>67,000</b>
16 Allowances	2,446	3,000	<b>3,000</b>
17 Overtime	9,162	6,000	<b>6,000</b>
<i>Total Personal Emoluments</i>	<b>739,350</b>	<b>758,000</b>	<b>765,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	32,902	31,000	<b>31,000</b>
22 Materials and Supplies	5,230	7,000	<b>6,000</b>
23 Repair and Upkeep	3,763	5,000	<b>4,000</b>
24 Rent	7,612	8,000	<b>8,000</b>
25 International Memberships	---	---	---
26 Office Services	14,885	14,000	<b>16,000</b>
27 Transport	5,710	6,000	<b>6,000</b>
28 Travel	1,018	1,000	<b>1,000</b>
29 Information Services	2,975	5,000	<b>4,000</b>
30 Contractual Services	161,042	160,000	<b>225,000</b>
31 Professional Services	---	---	---
32 Training	179	1,000	<b>1,000</b>
33 Hospitality	344	1,000	<b>1,000</b>
34 Incidental Expenses	2,820	2,000	<b>2,000</b>
40 Improvements to Property (a)	[9,816]	2,000	<b>2,000</b>
41 Equipment (a)	[9,134]	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>238,480</b>	<b>245,000</b>	<b>309,000</b>
<i>[Special Expenditure</i>			
[Improvements to Property	9,816	---	---
[Equipment	9,134	---	---
<i>Total Special Expenditure</i>	<b>18,950</b>	---	---

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Land and Public Registry Division [Registration] (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5249 Printing of New Passports	96,206	100,000	<b>10,000</b>
5414 Voluntary Registration Programme	6,994	7,000	<b>7,000</b>
<i>Total Special Expenditure</i>	103,200	107,000	<b>17,000</b>
<b>TOTAL LAND AND PUBLIC REGISTRY DIVISION [REGISTRATION]</b>	<b>1,099,980</b>	<b>1,110,000</b>	<b>1,091,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Land and Public Registry Division

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 2007 Lm
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	250,000	265,000	150,000	<b>665,000</b>
13 Bonus	5,600	4,600	2,800	<b>13,000</b>
14 Income Supplement	4,600	4,200	2,200	<b>11,000</b>
15 Social Security Contributions	23,000	29,000	15,000	<b>67,000</b>
16 Allowances	1,000	1,000	1,000	<b>3,000</b>
17 Overtime	1,500	1,000	3,500	<b>6,000</b>
	285,700	304,800	174,500	<b>765,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	11,000	11,000	9,000	<b>31,000</b>
22 Materials and Supplies	2,000	2,500	1,500	<b>6,000</b>
23 Repair and Upkeep	1,600	1,200	1,200	<b>4,000</b>
24 Rent	3,060	4,000	940	<b>8,000</b>
25 International Memberships	---	---	---	---
26 Office Services	5,000	6,000	5,000	<b>16,000</b>
27 Transport	3,000	1,500	1,500	<b>6,000</b>
28 Travel	600	---	400	<b>1,000</b>
29 Information Services	3,000	500	500	<b>4,000</b>
30 Contractual Services	190,000	1,000	34,000	<b>225,000</b>
31 Professional Services	---	---	---	---
32 Training	400	200	400	<b>1,000</b>
33 Hospitality	600	200	200	<b>1,000</b>
34 Incidental Expenses	1,000	500	500	<b>2,000</b>
40 Improvements to Property	1,000	500	500	<b>2,000</b>
41 Equipment	800	600	600	<b>2,000</b>
	223,060	29,700	56,240	<b>309,000</b>
<b><i>Programmes and Initiatives</i></b>				
5249 Printing of New Passports	---	---	10,000	<b>10,000</b>
5414 Voluntary Registration Programme	7,000	---	---	<b>7,000</b>
	7,000	---	10,000	<b>17,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>515,760</b>	<b>334,500</b>	<b>240,740</b>	<b>1,091,000</b>