

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

TOTAL VOTE

2,855,238	3,529,000	4,324,000
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Personal Emoluments

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

Total Personal Emoluments

1,653,941	1,346,000	1,497,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses

423,913	337,000	359,000
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[Special Expenditure

[Improvements to Property	6,104	---	---
[Equipment	31,868	---	---

Total Special Expenditure

37,972	---	---
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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
<i>Programmes and Initiatives</i>			
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
<i>Contributions to Government Entities</i>			
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
<i>TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS</i>	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 Secretary's Office	Permanent Secretary's Office
	Lm	Lm	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
	<u>219,300</u>	<u>114,800</u>	<u>856,000</u>

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
	<u>64,500</u>	<u>54,500</u>	<u>192,100</u>

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 Secretary's Office	Permanent Secretary's Office
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
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
<i>Contributions to Government Entities</i>			
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
<i>TOTAL COST CENTRE</i>	288,800	169,300	3,511,100

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>	04	05	Estimate 2007
	Citizenship and Expatriate Affairs Lm	Notary to Government (Malta) Lm	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	30,321
12 Staff - Salaries and Wages	155,500	106,000	1,019,679
13 Bonus	3,300	1,900	20,000
14 Income Supplement	2,600	1,400	17,000
15 Social Security Contributions	15,100	10,600	102,000
16 Allowances	3,500	3,000	300,000
17 Overtime	4,000	---	8,000
	184,000	122,900	1,497,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	5,500	6,500	90,000
22 Materials and Supplies	1,500	1,500	22,000
23 Repair and Upkeep	1,000	1,000	10,000
24 Rent	2,000	3,400	7,000
25 International Memberships	---	---	19,000
26 Office Services	4,000	2,000	25,000
27 Transport	1,000	2,000	50,000
28 Travel	2,000	---	70,000
29 Information Services	1,000	---	10,000
30 Contractual Services	1,200	1,800	25,000
31 Professional Services	500	8,000	13,000
32 Training	---	---	1,000
33 Hospitality	300	200	10,000
34 Incidental Expenses	100	500	3,000
40 Improvements to Property	200	200	2,000
41 Equipment	200	300	2,000
	20,500	27,400	359,000

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>	04	05	Estimate 2007 Lm
	Citizenship and Expatriate Affairs Lm	Notary to Government (Malta) Lm	
<i>Programmes and Initiatives</i>			
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
<i>Contributions to Government Entities</i>			
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
TOTAL COST CENTRE	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	2,708,000
<i>Operational and Maintenance Expenses</i>	657,428	485,000	555,000
<i>Special Expenditure</i>	12,972	---	---
<i>Programmes and Initiatives</i>	618,134	456,000	511,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

4,021,785	3,748,000	3,774,000
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Personal Emoluments

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

Total Personal Emoluments

2,733,251	2,807,000	2,708,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses

657,428	485,000	555,000
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[Special Expenditure

[Improvements to Property]	0	---	---
[Equipment]	12,972	---	---

Total Special Expenditure

12,972	---	---
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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
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	19,634	20,000	20,000
5025 Local Tribunals	86,925	72,000	50,000
5028 Municipal Courts	0	2,000	2,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	464,499	323,000	330,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (b)	15,939	2,000	15,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (b)	1,000	1,000	1,000
5158 Expenses in connection with Juvenile Court	974	1,000	1,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	23,985	20,000	22,000
5413 Expenses in connection with Court Revision of Notarial Acts	5,178	10,000	5,000
5454 Judicial Studies Committee	---	5,000	5,000
5459 Refunds of Court Fees	---	---	60,000
<i>Total Programmes and Initiatives</i>	618,134	456,000	511,000
TOTAL JUDICIAL	4,021,785	3,748,000	3,774,000

NOTES

The emoluments of the holders of the posts of Chief Justice and President of the Constitutional Court and of the Court of Appeal, 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	541,000
<i>Operational and Maintenance Expenses</i>	92,121	102,000	104,000
<i>Special Expenditure</i>	2,817	---	---
<i>Programmes and Initiatives</i>	10,800,000	10,850,000	10,882,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	11,222,861	11,282,000	11,527,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	267,972	270,000	450,000
13 Bonus	5,150	6,000	11,000
14 Income Supplement	4,623	5,000	10,000
15 Social Security Contributions	26,014	26,000	45,000
16 Allowances	21,673	20,000	22,000
17 Overtime	2,491	3,000	3,000
<i>Total Personal Emoluments</i>	327,923	330,000	541,000

Operational and Maintenance Expenses

21 Utilities	9,468	10,000	10,000
22 Materials and Supplies	1,197	2,000	2,000
23 Repair and Upkeep	2,093	2,000	2,000
24 Rent	6,000	6,000	6,000
25 International Memberships	2,474	2,000	2,000
26 Office Services	3,439	4,000	5,000
27 Transport	13,014	18,000	18,000
28 Travel	2,332	2,000	3,000
29 Information Services	1,841	2,000	2,000
30 Contractual Services	45,974	45,000	45,000
31 Professional Services	2,069	2,000	2,000
32 Training	647	1,000	1,000
33 Hospitality	813	1,000	1,000
34 Incidental Expenses	760	1,000	1,000
40 Improvements to Property (a)	[647]	2,000	2,000
41 Equipment (a)	[2,170]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	92,121	102,000	104,000

[Special Expenditure

[Improvements to Property	647	---	---
[Equipment	2,170	---	---
<i>Total Special Expenditure</i>	2,817	---	---

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	10,270,000
5210 Service to Local Councils	600,000	600,000	600,000
5211 Remuneration for the Commissioners of Petitions Board	---	---	12,000
<i>Total Programmes and Initiatives</i>	10,800,000	10,850,000	10,882,000
TOTAL LOCAL GOVERNMENT	11,222,861	11,282,000	11,527,000

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

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 Commissioner's Office Lm	02 Security and Immigration Lm	03 Field Operations Lm
<i>Personal Emoluments</i>			
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
<i>Operational and Maintenance Expenses</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	---	---	---
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
<i>TOTAL COST CENTRE</i>	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	Estimate
	Administration	Academy for Criminal Justice	2007
	Lm	Lm	Lm
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	620,000	220,000	11,000,000
13 Bonus	14,000	4,000	225,000
14 Income Supplement	12,000	3,500	200,000
15 Social Security Contributions	60,000	21,000	1,100,000
16 Allowances	29,000	5,000	1,915,000
17 Overtime	400,000	---	400,000
	1,135,000	253,500	14,840,000
Operational and Maintenance Expenses			
21 Utilities	550,000	---	550,000
22 Materials and Supplies	199,000	4,000	275,000
23 Repair and Upkeep	12,500	1,000	20,000
24 Rent	140,000	---	140,000
25 International Memberships	---	---	23,000
26 Office Services	60,000	---	60,000
27 Transport	380,000	---	380,000
28 Travel	40,000	---	40,000
29 Information Services	3,000	---	3,000
30 Contractual Services	66,700	---	93,000
31 Professional Services	---	---	---
32 Training	2,000	3,000	8,000
33 Hospitality	---	---	4,000
34 Incidental Expenses	18,000	---	20,000
40 Improvements to Property	2,000	---	2,000
41 Equipment	2,000	---	2,000
	1,475,200	8,000	1,620,000
TOTAL COST CENTRE	2,610,200	261,500	16,460,000

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

TOTAL VOTE

2,851,496	2,782,000	2,778,000
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Personal Emoluments

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

Total Personal Emoluments

2,090,426	2,093,000	2,038,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses

525,367	472,000	523,000
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[Special Expenditure

[Improvements to Property	---	---	---
[Equipment	3,995	---	---

Total Special Expenditure

3,995	---	---
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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
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	35,994	36,000	36,000
5243 Medical Group Practice	68,000	60,000	60,000
5258 Grant to Welcome Home	5,000	5,000	5,000
5292 Drug Rehabilitation Programme for Addicted Inmates	82,746	80,000	80,000
5293 Payments to Inmates for Productive Work	18,000	18,000	18,000
5309 Grant to Prison Fellowship Malta	3,000	3,000	3,000
5310 Education and Training for Inmates	18,968	15,000	15,000
<i>Total Programmes and Initiatives</i>	231,708	217,000	217,000
TOTAL CORRECTIONAL SERVICES	2,851,496	2,782,000	2,778,000

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

TOTAL VOTE

1,396,755	1,418,000	1,433,000
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Personal Emoluments

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

Total Personal Emoluments

1,127,652	1,145,000	1,153,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses

245,240	252,000	259,000
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[Special Expenditure

[Improvements to Property]	987	---	---
[Equipment]	1,969	---	---

Total Special Expenditure

2,956	---	---
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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
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	6,000	6,000	6,000
5308 Life Guard Service at Sea	14,907	15,000	15,000
<i>Total Programmes and Initiatives</i>	20,907	21,000	21,000
TOTAL CIVIL PROTECTION	1,396,755	1,418,000	1,433,000

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

TOTAL VOTE

1,803,376	1,929,000	1,913,000
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Personal Emoluments

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

Total Personal Emoluments

917,566	977,000	955,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses

347,818	356,000	362,000
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[Special Expenditure

[Improvements to Property	1,934	---	---
[Equipment	15,405	---	---

Total Special Expenditure

17,339	---	---
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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
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church (b)	517,653	593,000	593,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan (b)	3,000	3,000	3,000
<i>Total Programmes and Initiatives</i>	520,653	596,000	596,000
TOTAL GOVERNMENT PROPERTY DIVISION	1,803,376	1,929,000	1,913,000

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

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Land and Public Registry Division [Registration]

Vote 18 Recurrent

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

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
Programmes and Initiatives			
5249 <u>Printing of New Passports</u>	96,206	100,000	10,000
5414 <u>Voluntary Registration Programme</u>	6,994	7,000	7,000
<i>Total Special Expenditure</i>	103,200	107,000	17,000
TOTAL LAND AND PUBLIC REGISTRY DIVISION [REGISTRATION]	1,099,980	1,110,000	1,091,000

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	02	03	<i>Estimate 2007 Lm</i>
	Land	Public	Civil	
	Registry	Registry	Registration	
	Lm	Lm	Lm	
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	250,000	265,000	150,000	665,000
13 Bonus	5,600	4,600	2,800	13,000
14 Income Supplement	4,600	4,200	2,200	11,000
15 Social Security Contributions	23,000	29,000	15,000	67,000
16 Allowances	1,000	1,000	1,000	3,000
17 Overtime	1,500	1,000	3,500	6,000
	285,700	304,800	174,500	765,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	11,000	11,000	9,000	31,000
22 Materials and Supplies	2,000	2,500	1,500	6,000
23 Repair and Upkeep	1,600	1,200	1,200	4,000
24 Rent	3,060	4,000	940	8,000
25 International Memberships	---	---	---	---
26 Office Services	5,000	6,000	5,000	16,000
27 Transport	3,000	1,500	1,500	6,000
28 Travel	600	---	400	1,000
29 Information Services	3,000	500	500	4,000
30 Contractual Services	190,000	1,000	34,000	225,000
31 Professional Services	---	---	---	---
32 Training	400	200	400	1,000
33 Hospitality	600	200	200	1,000
34 Incidental Expenses	1,000	500	500	2,000
40 Improvements to Property	1,000	500	500	2,000
41 Equipment	800	600	600	2,000
	223,060	29,700	56,240	309,000
<i>Programmes and Initiatives</i>				
5249 Printing of New Passports	---	---	10,000	10,000
5414 Voluntary Registration Programme	7,000	---	---	7,000
	7,000	---	10,000	17,000
<i>TOTAL COST CENTRE</i>	515,760	334,500	240,740	1,091,000