

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
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,232,851	3,487,072	3,259,000
<i>Operational and Maintenance Expenses</i>	955,744	836,245	890,000
<i>Programmes and Initiatives</i>	2,490,857	2,827,859	2,711,000
<i>Contributions to Government Entities</i>	1,511,631	2,921,035	2,921,000
TOTAL VOTE	8,191,083	10,072,211	9,781,000
Personal Emoluments			
11 Holders of Political Office	68,598	70,629	74,359
12 Staff - Salaries and Wages	2,186,499	2,375,213	2,143,641
13 Bonus	40,077	46,588	46,000
14 Income Supplement	38,251	39,599	40,000
15 Social Security Contributions	179,923	237,596	237,000
16 Allowances	704,642	698,812	699,000
17 Overtime	14,861	18,635	19,000
<i>Total Personal Emoluments</i>	3,232,851	3,487,072	3,259,000
Operational and Maintenance Expenses			
21 Utilities	237,263	209,644	210,000
22 Materials and Supplies	50,881	51,246	51,000
23 Repair and Upkeep	15,050	23,294	23,000
24 Rent	16,175	16,305	16,000
25 International Memberships	39,106	44,258	68,000
26 Office Services	53,440	58,234	58,000
27 Transport	121,134	116,469	119,000
28 Travel	162,122	163,056	187,000
29 Information Services	31,095	23,294	23,000
30 Contractual Services	61,933	58,234	58,000
31 Professional Services	9,637	30,282	30,000
32 Training	7,750	2,329	7,000
33 Hospitality	29,865	23,294	23,000
34 Incidental Expenses	81,451	6,988	7,000
40 Improvements to Property	21,670	4,659	5,000
41 Equipment	17,172	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	955,744	836,245	890,000

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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	0	11,647	12,000
5214 Airport Security Committee	9,317	9,318	9,000
5380 Third Country Nationals (a)	1,112,632	931,750	932,000
5412 Translation Unit	173,215	116,469	116,000
5421 Detention Service	725,507	349,406	466,000
5423 Green Leaders' Environmental Initiatives	23,296	11,647	11,000
5427 European Refugee Fund III (b)	---	232,937	233,000
5428 External Borders Fund (c)	---	232,937	233,000
5431 European Fund for Integration of Third Country Nationals (d)	---	232,937	233,000
5432 European Return Fund (e)	---	232,937	233,000
5433 ARGO Funds (f)	---	232,937	233,000
[European Refugee Fund I and II	435,593	232,937	---
[SIS II Implementation	11,297	---	---
<i>Total Programmes and Initiatives</i>	2,490,857	2,827,859	2,711,000
<i>Contributions to Government Entities</i>			
6004 Academy for Criminal Justice	60,564	60,564	61,000
6027 Commissioner for Refugees Office	130,638	139,763	140,000
6090 Malta Arbitration Centre	69,881	69,881	70,000
6551 Permanent Commission Against Corruption	55,898	58,234	58,000
6552 Mediation Centre	23,294	23,294	23,000
6553 Attorney General's Office	1,171,356	2,569,299	2,569,000
<i>Total Contributions to Government Entities</i>	1,511,631	2,921,035	2,921,000
<i>TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS</i>	8,191,083	10,072,211	9,781,000

NOTES

The Attorney General's emoluments (€41,746) are appropriated in terms of Section 107 of the Constitution.

Expenses of the Permanent Commission against Corruption (€58,000) are appropriated in terms of Act XXII of 1998.

The provision to the Malta Arbitration Centre (€70,000) is appropriated in terms of Act II of 1996 as part of Government's contribution.

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

(b) Of which EU funds €175,000.

(c) Of which EU funds €175,000.

(d) Of which EU funds €175,000.

(e) Of which EU funds €175,000.

(f) Of which EU funds €175,000.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary	Permanent
		Secretary's	Secretary's
	€	Office	Office
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	38,044	36,315	---
12 Staff - Salaries and Wages	325,756	147,185	1,122,200
13 Bonus	6,700	3,900	23,500
14 Income Supplement	5,900	3,500	21,200
15 Social Security Contributions	36,000	16,300	125,000
16 Allowances	65,200	46,600	572,000
17 Overtime	---	---	9,500
	477,600	253,800	1,873,400
<i>Operational and Maintenance Expenses</i>			
21 Utilities	23,300	23,300	135,400
22 Materials and Supplies	11,600	9,200	23,200
23 Repair and Upkeep	4,600	4,600	9,200
24 Rent	1,100	1,100	1,400
25 International Memberships	17,900	17,900	32,200
26 Office Services	7,000	5,800	31,300
27 Transport	23,800	19,000	69,000
28 Travel	53,400	40,100	88,200
29 Information Services	1,200	1,100	18,400
30 Contractual Services	7,000	4,600	39,400
31 Professional Services	2,300	2,300	5,800
32 Training	1,500	1,500	4,000
33 Hospitality	6,900	5,700	9,200
34 Incidental Expenses	1,200	900	3,500
40 Improvements to Property	800	700	2,500
41 Equipment	1,300	1,200	1,300
	164,900	139,000	474,000

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>	01	02	03
	Ministry	Parliamentary	Permanent
		Secretary's	Secretary's
	€	Office	Office
	€	€	€
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	12,000	---	---
5214 Airport Security Committee	---	---	9,000
5380 Third Country Nationals	---	---	932,000
5412 Translation Unit	---	---	116,000
5421 Detention Service	---	---	466,000
5423 Green Leaders' Environmental Initiatives	---	---	11,000
5427 European Refugee Fund III	---	---	233,000
5428 External Borders Fund	---	---	233,000
5431 European Fund for Integration of Third Country Nationals	---	---	233,000
5432 European Return Fund	---	---	233,000
5433 ARGO Funds	---	---	233,000
	12,000	---	2,699,000
<i>Contributions to Government Entities</i>			
6004 Academy for Criminal Justice	---	---	61,000
6027 Commissioner for Refugees Office	---	---	140,000
6090 Malta Arbitration Centre	---	---	70,000
6551 Permanent Commission Against Corruption	---	---	58,000
6552 Mediation Centre	---	---	23,000
6553 Attorney General's Office	---	---	2,569,000
	---	---	2,921,000
<i>TOTAL COST CENTRE</i>	654,500	392,800	7,967,400

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 2008
	Citizenship and Expatriate Affairs	Notary to Government (Malta)	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	74,359
12 Staff - Salaries and Wages	325,700	222,800	2,143,641
13 Bonus	7,500	4,400	46,000
14 Income Supplement	6,100	3,300	40,000
15 Social Security Contributions	35,100	24,600	237,000
16 Allowances	8,200	7,000	699,000
17 Overtime	9,500	---	19,000
	392,100	262,100	3,259,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	12,800	15,200	210,000
22 Materials and Supplies	3,500	3,500	51,000
23 Repair and Upkeep	2,300	2,300	23,000
24 Rent	4,600	7,800	16,000
25 International Memberships	---	---	68,000
26 Office Services	9,300	4,600	58,000
27 Transport	2,400	4,800	119,000
28 Travel	5,300	---	187,000
29 Information Services	2,300	---	23,000
30 Contractual Services	2,800	4,200	58,000
31 Professional Services	1,200	18,400	30,000
32 Training	---	---	7,000
33 Hospitality	700	500	23,000
34 Incidental Expenses	200	1,200	7,000
40 Improvements to Property	500	500	5,000
41 Equipment	500	700	5,000
	48,400	63,700	890,000

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 2008
	Citizenship and Expatriate Affairs	Notary to Government (Malta)	
	€	€	
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	---	---	12,000
5214 Airport Security Committee	---	---	9,000
5380 Third Country Nationals	---	---	932,000
5412 Translation Unit	---	---	116,000
5421 Detention Service	---	---	466,000
5423 Green Leaders' Environmental Initiatives	---	---	11,000
5427 European Refugee Fund III	---	---	233,000
5428 External Borders Fund	---	---	233,000
5431 European Fund for Integration of Third Country Nationals	---	---	233,000
5432 European Return Fund	---	---	233,000
5433 ARGO Funds	---	---	233,000
	---	---	2,711,000
<i>Contributions to Government Entities</i>			
6004 Academy for Criminal Justice	---	---	61,000
6027 Commissioner for Refugees Office	---	---	140,000
6090 Malta Arbitration Centre	---	---	70,000
6551 Permanent Commission Against Corruption	---	---	58,000
6552 Mediation Centre	---	---	23,000
6553 Attorney General's Office	---	---	2,569,000
	---	---	2,921,000
<i>TOTAL COST CENTRE</i>	440,500	325,800	9,781,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	6,290,999	6,307,943	6,520,000
<i>Operational and Maintenance Expenses</i>	1,478,467	1,292,802	1,293,000
<i>Programmes and Initiatives</i>	1,266,371	1,190,310	1,260,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	9,035,837	8,791,055	9,073,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	4,866,415	4,868,391	5,078,000
13 Bonus	92,432	95,504	95,000
14 Income Supplement	84,141	88,516	89,000
15 Social Security Contributions	437,848	486,839	466,000
16 Allowances	674,673	628,931	652,000
17 Overtime	135,490	139,762	140,000
<i>Total Personal Emoluments</i>	6,290,999	6,307,943	6,520,000
Operational and Maintenance Expenses			
21 Utilities	345,712	302,818	303,000
22 Materials and Supplies	133,699	104,822	105,000
23 Repair and Upkeep	40,412	34,941	35,000
24 Rent	91,591	93,175	93,000
25 International Memberships	4,682	4,659	5,000
26 Office Services	138,109	139,762	140,000
27 Transport	508,882	465,875	466,000
28 Travel	8,402	11,647	11,000
29 Information Services	52,218	48,917	49,000
30 Contractual Services	79,515	58,234	58,000
31 Professional Services	2,152	4,659	5,000
32 Training	256	2,329	2,000
33 Hospitality	13,925	9,317	9,000
34 Incidental Expenses	7,228	2,329	2,000
40 Improvements to Property	6,180	4,659	5,000
41 Equipment	45,504	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	1,478,467	1,292,802	1,293,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	46,944	46,588	46,000
5025 Local Tribunals	125,786	116,469	116,000
5028 Municipal Courts	0	4,659	5,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	974,906	768,693	839,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	36,708	34,941	35,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	2,269	2,329	2,000
5158 Expenses in connection with Juvenile Court	175	2,329	2,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	60,592	51,246	51,000
5413 Expenses in connection with Court Revision of Notarial Acts	9,711	11,647	12,000
5454 Judicial Studies Committee	9,280	11,647	12,000
5459 Refunds of Court Fees	---	139,762	140,000
<i>Total Programmes and Initiatives</i>	1,266,371	1,190,310	1,260,000
TOTAL JUDICIAL	9,035,837	8,791,055	9,073,000

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 (€1,588,107) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €37,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and Agricultural Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Local Government

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,239,036	1,260,191	1,260,000
<i>Operational and Maintenance Expenses</i>	250,883	242,255	242,000
<i>Programmes and Initiatives</i>	25,273,701	25,348,241	25,395,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	26,763,620	26,850,687	26,897,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,033,776	1,048,218	1,048,000
13 Bonus	22,996	25,623	26,000
14 Income Supplement	19,939	23,294	23,000
15 Social Security Contributions	100,545	104,822	105,000
16 Allowances	54,841	51,246	51,000
17 Overtime	6,939	6,988	7,000
<i>Total Personal Emoluments</i>	1,239,036	1,260,191	1,260,000
Operational and Maintenance Expenses			
21 Utilities	24,209	23,294	23,000
22 Materials and Supplies	3,210	4,659	5,000
23 Repair and Upkeep	2,248	4,659	5,000
24 Rent	13,452	13,976	14,000
25 International Memberships	5,814	4,659	5,000
26 Office Services	11,626	11,647	11,000
27 Transport	38,856	41,928	42,000
28 Travel	6,315	6,988	7,000
29 Information Services	1,661	4,659	4,000
30 Contractual Services	126,955	104,822	105,000
31 Professional Services	9,385	4,659	5,000
32 Training	629	2,329	2,000
33 Hospitality	217	2,329	2,000
34 Incidental Expenses	2,094	2,329	2,000
40 Improvements to Property	0	4,659	5,000
41 Equipment	4,212	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	250,883	242,255	242,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	23,876,077	23,922,665	23,969,000
5210 Service to Local Councils	1,397,624	1,397,624	1,398,000
5211 Remuneration for the Commissioners of Petitions Board	---	27,952	28,000
<i>Total Programmes and Initiatives</i>	25,273,701	25,348,241	25,395,000
TOTAL LOCAL GOVERNMENT	26,763,620	26,850,687	26,897,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	34,682,343	34,567,901	35,733,000
<i>Operational and Maintenance Expenses</i>	4,288,614	3,773,585	3,773,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	38,970,957	38,341,486	39,506,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	25,715,618	25,623,107	26,788,000
13 Bonus	513,245	524,109	524,000
14 Income Supplement	455,695	465,875	466,000
15 Social Security Contributions	2,528,348	2,562,311	2,562,000
16 Allowances	4,417,799	4,460,750	4,461,000
17 Overtime	1,051,638	931,749	932,000
<i>Total Personal Emoluments</i>	34,682,343	34,567,901	35,733,000
Operational and Maintenance Expenses			
21 Utilities	1,577,808	1,281,155	1,281,000
22 Materials and Supplies	661,761	640,578	641,000
23 Repair and Upkeep	41,498	46,587	46,000
24 Rent	326,050	326,112	326,000
25 International Memberships	35,777	53,576	54,000
26 Office Services	146,683	139,762	140,000
27 Transport	1,080,228	885,162	885,000
28 Travel	117,880	93,175	93,000
29 Information Services	0	6,988	7,000
30 Contractual Services	230,035	216,632	216,000
31 Professional Services	186	---	---
32 Training	19,227	18,635	18,000
33 Hospitality	8,290	9,318	9,000
34 Incidental Expenses	33,899	46,587	47,000
40 Improvements to Property	4,654	4,659	5,000
41 Equipment	4,638	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	4,288,614	3,773,585	3,773,000
TOTAL POLICE	38,970,957	38,341,486	39,506,000

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
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	350,000	3,403,000	21,230,000
13 Bonus	6,000	68,000	412,000
14 Income Supplement	5,000	62,000	370,000
15 Social Security Contributions	31,000	328,000	2,033,000
16 Allowances	39,000	633,000	3,695,000
17 Overtime	---	---	---
	431,000	4,494,000	27,740,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	---
22 Materials and Supplies	---	13,000	154,000
23 Repair and Upkeep	---	5,000	10,000
24 Rent	---	---	---
25 International Memberships	54,000	---	---
26 Office Services	---	---	---
27 Transport	---	---	---
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	8,000	24,000	29,000
31 Professional Services	---	---	---
32 Training	2,000	3,000	3,000
33 Hospitality	9,000	---	---
34 Incidental Expenses	---	4,000	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	73,000	49,000	196,000
<i>TOTAL COST CENTRE</i>	504,000	4,543,000	27,936,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2008
	Administration	Academy for Criminal Justice	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,472,000	333,000	26,788,000
13 Bonus	28,000	10,000	524,000
14 Income Supplement	26,000	3,000	466,000
15 Social Security Contributions	139,000	31,000	2,562,000
16 Allowances	81,000	13,000	4,461,000
17 Overtime	932,000	---	932,000
	2,678,000	390,000	35,733,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,281,000	---	1,281,000
22 Materials and Supplies	461,000	13,000	641,000
23 Repair and Upkeep	29,000	2,000	46,000
24 Rent	326,000	---	326,000
25 International Memberships	---	---	54,000
26 Office Services	140,000	---	140,000
27 Transport	885,000	---	885,000
28 Travel	93,000	---	93,000
29 Information Services	7,000	---	7,000
30 Contractual Services	155,000	---	216,000
31 Professional Services	---	---	---
32 Training	4,000	6,000	18,000
33 Hospitality	---	---	9,000
34 Incidental Expenses	43,000	---	47,000
40 Improvements to Property	5,000	---	5,000
41 Equipment	5,000	---	5,000
	3,434,000	21,000	3,773,000
<i>TOTAL COST CENTRE</i>	6,112,000	411,000	39,506,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	5,027,212	4,747,263	5,050,000
<i>Operational and Maintenance Expenses</i>	1,306,697	1,218,262	1,477,000
<i>Programmes and Initiatives</i>	516,350	505,474	575,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	6,850,259	6,470,999	7,102,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	3,070,445	2,981,598	3,284,000
13 Bonus	60,992	62,893	61,000
14 Income Supplement	55,041	53,576	56,000
15 Social Security Contributions	295,458	298,160	298,000
16 Allowances	696,511	652,224	652,000
17 Overtime	848,765	698,812	699,000
<i>Total Personal Emoluments</i>	5,027,212	4,747,263	5,050,000
Operational and Maintenance Expenses			
21 Utilities	534,260	489,168	592,000
22 Materials and Supplies	629,248	582,343	729,000
23 Repair and Upkeep	20,820	20,964	21,000
24 Rent	32,611	32,611	33,000
25 International Memberships	---	---	---
26 Office Services	6,956	9,318	9,000
27 Transport	34,931	34,941	35,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	34,358	34,941	44,000
31 Professional Services	---	---	---
32 Training	2,087	2,329	2,000
33 Hospitality	2,108	2,329	2,000
34 Incidental Expenses	---	---	---
40 Improvements to Property	4,659	4,659	5,000
41 Equipment	4,659	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	1,306,697	1,218,262	1,477,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services (continued)

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	71,509	83,857	84,000
5243 Medical Group Practice	139,506	139,762	163,000
5258 Grant to Welcome Home	0	11,647	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	228,838	186,350	233,000
5293 Payments to Inmates for Productive Work	34,792	41,929	42,000
5309 Grant to Prison Fellowship Malta	6,988	6,988	7,000
5310 Education and Training for Inmates	34,717	34,941	35,000
<i>Total Programmes and Initiatives</i>	516,350	505,474	575,000
TOTAL CORRECTIONAL SERVICES	6,850,259	6,470,999	7,102,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,718,339	2,685,767	2,777,000
<i>Operational and Maintenance Expenses</i>	556,830	603,308	451,000
<i>Programmes and Initiatives</i>	48,469	48,917	49,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	3,323,638	3,337,992	3,277,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,799,229	1,793,617	1,878,000
13 Bonus	36,278	37,270	37,000
14 Income Supplement	32,362	34,941	35,000
15 Social Security Contributions	179,529	179,362	187,000
16 Allowances	366,683	384,346	384,000
17 Overtime	304,258	256,231	256,000

<i>Total Personal Emoluments</i>	2,718,339	2,685,767	2,777,000
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Operational and Maintenance Expenses

21 Utilities	125,523	69,881	70,000
22 Materials and Supplies	148,237	163,056	163,000
23 Repair and Upkeep	33,878	39,599	40,000
24 Rent	69,881	151,409	---
25 International Memberships	9,331	9,318	9,000
26 Office Services	4,771	6,988	7,000
27 Transport	105,111	97,834	98,000
28 Travel	15,153	9,318	9,000
29 Information Services	0	2,329	2,000
30 Contractual Services	23,941	27,953	28,000
31 Professional Services	7,011	9,318	9,000
32 Training	1,677	2,329	2,000
33 Hospitality	2,306	2,329	2,000
34 Incidental Expenses	976	2,329	2,000
40 Improvements to Property	1,568	4,659	5,000
41 Equipment	7,466	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	556,830	603,308	451,000
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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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	13,976	13,976	14,000
5308 Life Guard Service at Sea	34,493	34,941	35,000
<i>Total Programmes and Initiatives</i>	48,469	48,917	49,000
TOTAL CIVIL PROTECTION	3,323,638	3,337,992	3,277,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,112,425	2,224,552	2,225,000
<i>Operational and Maintenance Expenses</i>	894,845	843,233	891,000
<i>Programmes and Initiatives</i>	622,204	1,388,306	1,172,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	3,629,474	4,456,091	4,288,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,693,459	1,770,324	1,770,000
13 Bonus	34,298	34,941	35,000
14 Income Supplement	30,426	32,611	33,000
15 Social Security Contributions	159,697	177,032	177,000
16 Allowances	95,162	104,822	105,000
17 Overtime	99,383	104,822	105,000

<i>Total Personal Emoluments</i>	2,112,425	2,224,552	2,225,000
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Operational and Maintenance Expenses

21 Utilities	258,558	209,644	210,000
22 Materials and Supplies	7,843	13,976	14,000
23 Repair and Upkeep	43,520	23,294	23,000
24 Rent	127,356	130,445	179,000
25 International Memberships	168	2,329	2,000
26 Office Services	119,364	132,774	132,000
27 Transport	48,402	46,587	47,000
28 Travel	5,169	9,318	9,000
29 Information Services	31,043	23,294	23,000
30 Contractual Services	50,592	46,587	47,000
31 Professional Services	162,916	186,350	186,000
32 Training	163	2,329	2,000
33 Hospitality	2,036	2,329	2,000
34 Incidental Expenses	19,145	4,659	5,000
40 Improvements to Property	0	4,659	5,000
41 Equipment	18,570	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	894,845	843,233	891,000
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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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5168 Charges on Property transferred from the Church (a)	618,710	1,381,318	1,165,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan (a)	3,494	6,988	7,000
<i>Total Programmes and Initiatives</i>	622,204	1,388,306	1,172,000
TOTAL GOVERNMENT PROPERTY DIVISION	3,629,474	4,456,091	4,288,000

NOTES

The amount of €179,000 appearing under Item 24 - Rent includes an amount of €88,600 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).
Year 2008 interest provided under Public Debt Servicing Recurrent Vote.

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 €	02 Land Department €	03 Estates Management Department €	04 Joint Office €	Estimate 2008 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	552,000	373,000	351,000	494,000	1,770,000
13 Bonus	9,300	9,300	7,000	9,400	35,000
14 Income Supplement	11,600	7,000	7,000	7,400	33,000
15 Social Security Contributions	51,000	40,000	37,000	49,000	177,000
16 Allowances	105,000	---	---	---	105,000
17 Overtime	105,000	---	---	---	105,000
	833,900	429,300	402,000	559,800	2,225,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	210,000	---	---	---	210,000
22 Materials and Supplies	14,000	---	---	---	14,000
23 Repair and Upkeep	23,000	---	---	---	23,000
24 Rent	179,000	---	---	---	179,000
25 International Memberships	2,000	---	---	---	2,000
26 Office Services	132,000	---	---	---	132,000
27 Transport	47,000	---	---	---	47,000
28 Travel	9,000	---	---	---	9,000
29 Information Services	23,000	---	---	---	23,000
30 Contractual Services	47,000	---	---	---	47,000
31 Professional Services	186,000	---	---	---	186,000
32 Training	2,000	---	---	---	2,000
33 Hospitality	2,000	---	---	---	2,000
34 Incidental Expenses	5,000	---	---	---	5,000
40 Improvements to Property	5,000	---	---	---	5,000
41 Equipment	5,000	---	---	---	5,000
	891,000	---	---	---	891,000
<i>Programmes and Initiatives</i>					
5168 Charges on Property transferred from the Church	---	---	---	1,165,000	1,165,000
5286 Contribution to Sinking Fund in connection with ex-Church Property Loan	---	---	---	7,000	7,000
	---	---	---	1,172,000	1,172,000
<i>TOTAL COST CENTRE</i>	1,724,900	429,300	402,000	1,731,800	4,288,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Land and Public Registry Division

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,699,806	1,781,971	1,689,000
<i>Operational and Maintenance Expenses</i>	388,747	719,776	720,000
<i>Programmes and Initiatives</i>	139,830	39,599	28,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	2,228,383	2,541,346	2,437,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,487,158	1,549,034	1,468,000
13 Bonus	28,612	30,282	30,000
14 Income Supplement	25,656	25,623	26,000
15 Social Security Contributions	139,410	156,068	144,000
16 Allowances	3,361	6,988	7,000
17 Overtime	15,609	13,976	14,000

<i>Total Personal Emoluments</i>	1,699,806	1,781,971	1,689,000
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Operational and Maintenance Expenses

21 Utilities	79,425	72,211	72,000
22 Materials and Supplies	12,390	13,976	14,000
23 Repair and Upkeep	7,887	9,318	9,000
24 Rent	17,731	18,635	19,000
25 International Memberships	---	---	---
26 Office Services	34,661	37,270	38,000
27 Transport	14,291	13,976	14,000
28 Travel	3,096	2,329	2,000
29 Information Services	7,163	9,317	9,000
30 Contractual Services	199,157	524,109	524,000
31 Professional Services	---	---	---
32 Training	349	2,329	2,000
33 Hospitality	1,418	2,329	2,000
34 Incidental Expenses	4,568	4,659	5,000
40 Improvements to Property	3,881	4,659	5,000
41 Equipment	2,730	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	388,747	719,776	720,000
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MINISTRY FOR JUSTICE AND HOME AFFAIRS
Land and Public Registry Division (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5249 Printing of New Passports	123,552	23,294	12,000
5414 Voluntary Registration Programme	16,278	16,305	16,000
<i>Total Programmes and Initiatives</i>	139,830	39,599	28,000
TOTAL LAND AND PUBLIC REGISTRY DIVISION	2,228,383	2,541,346	2,437,000

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 €	02 Public Registry €	03 Civil Registration €	Estimate 2008 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	515,000	603,000	350,000	1,468,000
13 Bonus	13,000	10,500	6,500	30,000
14 Income Supplement	11,000	10,000	5,000	26,000
15 Social Security Contributions	52,000	61,000	31,000	144,000
16 Allowances	2,400	2,300	2,300	7,000
17 Overtime	2,500	3,500	8,000	14,000
	595,900	690,300	402,800	1,689,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	25,500	25,500	21,000	72,000
22 Materials and Supplies	4,700	6,000	3,300	14,000
23 Repair and Upkeep	3,500	2,700	2,800	9,000
24 Rent	7,200	9,400	2,400	19,000
25 International Memberships	---	---	---	---
26 Office Services	12,000	14,000	12,000	38,000
27 Transport	7,000	4,000	3,000	14,000
28 Travel	1,000	500	500	2,000
29 Information Services	6,000	1,500	1,500	9,000
30 Contractual Services	420,000	4,000	100,000	524,000
31 Professional Services	---	---	---	---
32 Training	800	400	800	2,000
33 Hospitality	1,000	500	500	2,000
34 Incidental Expenses	2,500	1,300	1,200	5,000
40 Improvements to Property	2,000	1,500	1,500	5,000
41 Equipment	2,000	1,500	1,500	5,000
	495,200	72,800	152,000	720,000
<i>Programmes and Initiatives</i>				
5249 Printing of New Passports	---	---	12,000	12,000
5414 Voluntary Registration Programme	16,000	---	---	16,000
	16,000	---	12,000	28,000
<i>TOTAL COST CENTRE</i>	1,107,100	763,100	566,800	2,437,000