

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

<i>Personal Emoluments</i>	1,575,268	1,663,000	1,346,000
<i>Operational and Maintenance Expenses</i>	392,498	374,000	337,000
<i>Special Expenditure</i>	25,245	32,000	---
<i>Programmes and Initiatives</i>	677,380	938,000	795,000
<i>Contributions to Government Entities</i>	99,807	123,000	1,051,000

TOTAL VOTE	2,770,198	3,130,000	3,529,000
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Personal Emoluments

11 Holders of Political Office	28,877	29,074	29,449
12 Staff - Salaries and Wages	1,094,661	1,185,926	913,551
13 Bonus	20,902	20,000	18,000
14 Income Supplement	16,944	17,000	16,000
15 Social Security Contributions	98,272	105,000	91,000
16 Allowances	307,798	294,000	270,000
17 Overtime	7,814	12,000	8,000

<i>Total Personal Emoluments</i>	1,575,268	1,663,000	1,346,000
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Operational and Maintenance Expenses

21 Utilities	100,838	77,000	80,000
22 Materials and Supplies	25,222	24,500	22,000
23 Repair and Upkeep	11,242	16,000	12,000
24 Rent	12,369	13,000	7,000
25 International Memberships	14,991	27,000	19,000
26 Office Services	28,427	29,000	23,000
27 Transport	69,509	52,000	46,000
28 Travel	56,918	50,000	65,000
29 Information Services	8,786	5,000	5,000
30 Contractual Services	29,002	25,000	20,000
31 Professional Services	23,113	38,000	13,000
32 Training	870	5,000	2,000
33 Hospitality	6,840	8,500	10,000
34 Incidental Expenses	4,371	4,000	3,000
40 Improvements to Property (a)	[3,896]	[8,000]	5,000
41 Equipment (a)	[21,349]	[24,000]	5,000

<i>Total Operational and Maintenance Expenses</i>	392,498	374,000	337,000
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[Special Expenditure

[Improvements to Property	3,896	8,000	---
[Equipment	21,349	24,000	---

<i>Total Special Expenditure</i>	25,245	32,000	---
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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
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5152 Compensation to Victims of Crime	0	20,000	10,000
5214 Airport Security Committee	3,999	4,000	4,000
5380 Third Country Nationals (b)	300,000	250,000	400,000
5411 European Refugee Fund (c)	0	50,000	200,000
5412 Translation Unit	319,509	30,000	50,000
5420 SIS II Implementation	---	---	50,000
5421 Detention Service	---	---	81,000
[EU Pre-Accession Programmes	53,872	4,000	---
[Attorney General's Office Reform (d)	---	580,000	---
<i>Total Programmes and Initiatives</i>	677,380	938,000	795,000
Contributions to Government Entities			
6004 Academy for Criminal Justice	26,000	26,000	26,000
6027 Commissioner for Refugees Office	19,807	40,000	60,000
6090 Malta Arbitration Centre	27,000	27,000	30,000
6551 Permanent Commission Against Corruption	27,000	25,000	25,000
6552 Mediation Centre	---	5,000	10,000
6553 Attorney General's Office (e)	[434,399]	[1,022,672]	900,000
<i>Total Contributions to Government Entities</i>	99,807	123,000	1,051,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS	2,770,198	3,130,000	3,529,000

NOTES

The Attorney General's emoluments (Lm17,252) is appropriated in terms of Section 107 of the Constitution.

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

The provision to the Malta Arbitration Centre (Lm30,000) is appropriated in terms of Act II of 1996 as part of Government's contribution.

(a) Shown under Special Expenditure category in 2004 and 2005.

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

(c) Of which EU funds Lm150,000.

(d) Included under Item 6553 Attorney General's Office in 2006.

(e) Shown as Attorney General Cost Centre 06 in 2004 and 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	15,067	14,382	---
12 Staff - Salaries and Wages	143,683	59,478	460,990
13 Bonus	2,890	1,160	8,900
14 Income Supplement	2,470	1,040	7,980
15 Social Security Contributions	14,000	5,960	46,100
16 Allowances	46,310	19,490	198,040
17 Overtime	---	---	4,000
	224,420	101,510	726,010

Operational and Maintenance Expenses

21 Utilities	9,000	9,000	51,000
22 Materials and Supplies	5,000	4,000	10,000
23 Repair and Upkeep	2,500	2,500	5,000
24 Rent	500	500	600
25 International Memberships	5,000	5,000	9,000
26 Office Services	3,000	2,500	11,500
27 Transport	10,000	8,000	25,000
28 Travel	20,000	15,000	28,000
29 Information Services	500	500	3,000
30 Contractual Services	3,000	2,000	12,000
31 Professional Services	1,000	1,000	2,500
32 Training	250	250	1,500
33 Hospitality	3,000	2,500	4,000
34 Incidental Expenses	500	400	1,500
40 Improvements to Property	500	500	3,000
41 Equipment	1,000	1,000	2,000
	64,750	54,650	169,600

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
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	10,000	---	---
5214 Airport Security Committee	---	---	4,000
5380 Third Country Nationals	---	---	400,000
5411 European Refugee Fund	---	---	200,000
5412 Translation Unit	---	---	50,000
5420 SIS II Implementation	---	---	50,000
5421 Detention Service	---	---	81,000
	10,000	---	785,000
<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	---	---	900,000
	---	---	1,051,000
<i>TOTAL COST CENTRE</i>	299,170	156,160	2,731,610

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 2006 Lm
	Citizenship	Notary to	
	and Expatriate	Government	
	Affairs	(Malta)	
	Lm	Lm	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	29,449
12 Staff - Salaries and Wages	150,400	99,000	913,551
13 Bonus	3,250	1,800	18,000
14 Income Supplement	2,910	1,600	16,000
15 Social Security Contributions	15,040	9,900	91,000
16 Allowances	3,360	2,800	270,000
17 Overtime	4,000	---	8,000
	178,960	115,100	1,346,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	5,000	6,000	80,000
22 Materials and Supplies	1,500	1,500	22,000
23 Repair and Upkeep	1,000	1,000	12,000
24 Rent	2,000	3,400	7,000
25 International Memberships	---	---	19,000
26 Office Services	4,000	2,000	23,000
27 Transport	1,000	2,000	46,000
28 Travel	2,000	---	65,000
29 Information Services	1,000	---	5,000
30 Contractual Services	1,200	1,800	20,000
31 Professional Services	500	8,000	13,000
32 Training	---	---	2,000
33 Hospitality	300	200	10,000
34 Incidental Expenses	100	500	3,000
40 Improvements to Property	500	500	5,000
41 Equipment	500	500	5,000
	20,600	27,400	337,000

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 2006 Lm
	Citizenship	Notary to	
	and Expatriate	Government	
	Affairs	(Malta)	
	Lm	Lm	
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	---	---	10,000
5214 Airport Security Committee	---	---	4,000
5380 Third Country Nationals	---	---	400,000
5411 European Refugee Fund	---	---	200,000
5412 Translation Unit	---	---	50,000
5420 SIS II Implementation	---	---	50,000
5421 Detention Service	---	---	81,000
	---	---	795,000
<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	---	---	900,000
	---	---	1,051,000
<i>TOTAL COST CENTRE</i>	199,560	142,500	3,529,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

<i>Personal Emoluments</i>	2,826,133	2,863,000	2,807,000
<i>Operational and Maintenance Expenses</i>	680,412	565,000	485,000
<i>Special Expenditure</i>	13,492	13,000	---
<i>Programmes and Initiatives</i>	280,359	291,000	456,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

3,800,396	3,732,000	3,748,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	2,183,347	2,247,000	2,185,000
13 Bonus	43,326	45,000	43,000
14 Income Supplement	38,550	40,000	39,000
15 Social Security Contributions	193,709	201,000	210,000
16 Allowances	299,629	270,000	270,000
17 Overtime	67,572	60,000	60,000

Total Personal Emoluments

2,826,133	2,863,000	2,807,000
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Operational and Maintenance Expenses

21 Utilities	142,510	87,000	87,000
22 Materials and Supplies	42,137	39,000	39,000
23 Repair and Upkeep	18,739	15,000	15,000
24 Rent	38,960	40,000	40,000
25 International Memberships	1,141	2,000	2,000
26 Office Services	63,561	61,000	60,000
27 Transport	197,529	180,000	180,000
28 Travel	6,293	6,000	6,000
29 Information Services	750	1,000	21,000
30 Contractual Services	29,294	10,000	20,000
31 Professional Services	129,912	118,000	5,000
32 Training	880	1,000	1,000
33 Hospitality	8,491	4,000	4,000
34 Incidental Expenses	215	1,000	1,000
40 Improvements to Property (a)	[1,967]	[3,000]	2,000
41 Equipment (a)	[11,525]	[10,000]	2,000

Total Operational and Maintenance Expenses

680,412	565,000	485,000
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[Special Expenditure

[Improvements to Property	1,967	3,000	---
[Equipment	11,525	10,000	---

Total Special Expenditure

13,492	13,000	---
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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
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	24,734	20,000	20,000
5025 Local Tribunals	30,000	30,000	72,000
5028 Municipal Courts	1,952	1,000	2,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	189,887	210,000	323,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (b)	1,917	2,000	2,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (b)	991	1,000	1,000
5158 Expenses in connection with Juvenile Court	999	1,000	1,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	19,938	21,000	20,000
5413 Expenses in connection with Court Revision of Notarial Acts	9,941	5,000	10,000
5454 Judicial Studies Committee	---	---	5,000
<i>Total Programmes and Initiatives</i>	280,359	291,000	456,000
TOTAL JUDICIAL	3,800,396	3,732,000	3,748,000

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 (Lm619,193) are appropriated in terms of Section 107 of the Constitution.

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Amount of Lm3,000 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 [Councils] Government

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

<i>Personal Emoluments</i>	291,986	310,000	330,000
<i>Operational and Maintenance Expenses</i>	90,321	100,000	102,000
<i>Special Expenditure</i>	3,357	3,000	---
<i>Programmes and Initiatives</i>	10,137,252	10,800,000	10,850,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	10,522,916	11,213,000	11,282,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	238,296	255,000	270,000
13 Bonus	7,131	6,000	6,000
14 Income Supplement	2,158	5,000	5,000
15 Social Security Contributions	23,135	25,000	26,000
16 Allowances	19,040	16,000	20,000
17 Overtime	2,226	3,000	3,000

<i>Total Personal Emoluments</i>	291,986	310,000	330,000
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Operational and Maintenance Expenses

21 Utilities	8,996	10,000	10,000
22 Materials and Supplies	1,891	2,000	2,000
23 Repair and Upkeep	1,939	2,000	2,000
24 Rent	5,775	6,000	6,000
25 International Memberships	2,494	2,000	2,000
26 Office Services	3,957	4,000	4,000
27 Transport	18,191	20,000	18,000
28 Travel	3,762	2,000	2,000
29 Information Services	862	2,000	2,000
30 Contractual Services	38,823	45,000	45,000
31 Professional Services	2,185	2,000	2,000
32 Training	571	1,000	1,000
33 Hospitality	336	1,000	1,000
34 Incidental Expenses	539	1,000	1,000
40 Improvements to Property (a)	[1,385]	[1,000]	2,000
41 Equipment (a)	[1,972]	[2,000]	2,000

<i>Total Operational and Maintenance Expenses</i>	90,321	100,000	102,000
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[Special Expenditure

[Improvements to Property	1,385	1,000	---
[Equipment	1,972	2,000	---

<i>Total Special Expenditure</i>	3,357	3,000	---
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MINISTRY FOR JUSTICE AND HOME AFFAIRS

Local [Councils] Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5209 Allocation in respect of Local Councils	10,137,252	10,200,000	10,250,000
5210 Service to Local Councils	---	600,000	600,000
<i>Total Programmes and Initiatives</i>	10,137,252	10,800,000	10,850,000
TOTAL LOCAL [COUNCILS] GOVERNMENT	10,522,916	11,213,000	11,282,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	14,617,555	15,086,000	14,937,000
<i>Operational and Maintenance Expenses</i>	1,952,045	1,508,000	1,530,000
<i>Special Expenditure</i>	2,958	3,000	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	16,572,558	16,597,000	16,467,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	10,784,784	11,178,000	11,100,000
13 Bonus	223,194	225,000	225,000
14 Income Supplement	199,989	200,000	200,000
15 Social Security Contributions	1,066,779	1,103,000	1,062,000
16 Allowances	1,928,850	1,850,000	1,950,000
17 Overtime	413,959	530,000	400,000
<i>Total Personal Emoluments</i>	14,617,555	15,086,000	14,937,000
Operational and Maintenance Expenses			
21 Utilities	841,776	500,000	500,000
22 Materials and Supplies	329,473	327,000	325,000
23 Repair and Upkeep	18,392	20,000	20,000
24 Rent	139,995	140,000	140,000
25 International Memberships	4,498	23,000	23,000
26 Office Services	51,797	55,000	55,000
27 Transport	381,995	280,000	290,000
28 Travel	34,843	20,000	40,000
29 Information Services	---	3,000	3,000
30 Contractual Services	98,418	93,000	93,000
31 Professional Services	1,430	2,000	2,000
32 Training	12,047	20,000	10,000
33 Hospitality	6,089	5,000	5,000
34 Incidental Expenses	31,292	20,000	20,000
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[2,958]	[3,000]	2,000
<i>Total Operational and Maintenance Expenses</i>	1,952,045	1,508,000	1,530,000
[Special Expenditure]			
[Improvements to Property]	---	---	---
[Equipment]	2,958	3,000	---
<i>Total Special Expenditure</i>	2,958	3,000	---
TOTAL POLICE	16,572,558	16,597,000	16,467,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 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
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	140,000	1,440,000	8,680,000
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	831,000
16 Allowances	9,000	260,000	1,647,000
17 Overtime	---	---	---
	167,500	1,892,000	11,489,000
<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	500	---	---
32 Training	1,000	1,000	3,000
33 Hospitality	5,000	---	---
34 Incidental Expenses	---	2,000	---
40 Improvements to Property	---	---	---
41 Equipment	---	---	---
	33,000	21,500	85,800
<i>TOTAL COST CENTRE</i>	200,500	1,913,500	11,574,800

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2006 Lm
	Administration	Academy for Criminal Justice	
	Lm	Lm	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	620,000	220,000	11,100,000
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	1,062,000
16 Allowances	29,000	5,000	1,950,000
17 Overtime	400,000	---	400,000
	1,135,000	253,500	14,937,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	500,000	---	500,000
22 Materials and Supplies	249,000	4,000	325,000
23 Repair and Upkeep	12,500	1,000	20,000
24 Rent	140,000	---	140,000
25 International Memberships	---	---	23,000
26 Office Services	55,000	---	55,000
27 Transport	290,000	---	290,000
28 Travel	40,000	---	40,000
29 Information Services	3,000	---	3,000
30 Contractual Services	66,700	---	93,000
31 Professional Services	1,000	500	2,000
32 Training	2,000	3,000	10,000
33 Hospitality	---	---	5,000
34 Incidental Expenses	18,000	---	20,000
40 Improvements to Property	2,000	---	2,000
41 Equipment	2,000	---	2,000
	1,381,200	8,500	1,530,000
<i>TOTAL COST CENTRE</i>	2,516,200	262,000	16,467,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	1,878,031	2,063,000	2,093,000
<i>Operational and Maintenance Expenses</i>	425,376	445,000	472,000
<i>Special Expenditure</i>	3,977	4,000	---
<i>Programmes and Initiatives</i>	205,384	213,000	217,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

2,512,768	2,725,000	2,782,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,139,545	1,330,000	1,330,000
13 Bonus	24,554	30,000	30,000
14 Income Supplement	20,849	27,000	27,000
15 Social Security Contributions	113,599	131,000	126,000
16 Allowances	267,053	280,000	280,000
17 Overtime	312,431	265,000	300,000

Total Personal Emoluments

1,878,031	2,063,000	2,093,000
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Operational and Maintenance Expenses

21 Utilities	140,729	150,000	170,000
22 Materials and Supplies	230,582	240,000	240,000
23 Repair and Upkeep	7,883	9,000	9,000
24 Rent	14,000	14,000	14,000
25 International Memberships	---	---	---
26 Office Services	3,142	3,000	3,000
27 Transport	11,652	12,000	15,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	14,864	15,000	15,000
31 Professional Services	---	---	---
32 Training	1,551	1,000	1,000
33 Hospitality	973	1,000	1,000
34 Incidental Expenses	---	---	---
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[3,977]	[4,000]	2,000

Total Operational and Maintenance Expenses

425,376	445,000	472,000
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[Special Expenditure

[Improvements to Property	---	---	---
[Equipment	3,977	4,000	---

Total Special Expenditure

3,977	4,000	---
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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
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	36,000	36,000	36,000
5243 Medical Group Practice	51,985	52,000	60,000
5258 Grant to Welcome Home	5,000	5,000	5,000
5292 Drug Rehabilitation Programme for Addicted Inmates	72,866	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	18,533	19,000	15,000
<i>Total Programmes and Initiatives</i>	205,384	213,000	217,000
TOTAL CORRECTIONAL SERVICES	2,512,768	2,725,000	2,782,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

<i>Personal Emoluments</i>	1,136,581	1,165,000	1,145,000
<i>Operational and Maintenance Expenses</i>	257,286	246,000	252,000
<i>Special Expenditure</i>	2,155	3,000	---
<i>Programmes and Initiatives</i>	20,000	21,000	21,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,416,022	1,435,000	1,418,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	753,928	797,000	763,000
13 Bonus	14,873	14,000	16,000
14 Income Supplement	13,000	13,000	15,000
15 Social Security Contributions	72,327	76,000	76,000
16 Allowances	155,872	165,000	165,000
17 Overtime	126,581	100,000	110,000

Total Personal Emoluments

1,136,581	1,165,000	1,145,000
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Operational and Maintenance Expenses

21 Utilities	43,908	19,000	24,000
22 Materials and Supplies	74,435	67,000	72,000
23 Repair and Upkeep	8,239	13,000	17,000
24 Rent	65,000	65,000	65,000
25 International Memberships	4,563	4,000	4,000
26 Office Services	2,247	4,000	3,000
27 Transport	36,513	46,500	42,000
28 Travel	1,413	2,500	2,000
29 Information Services	264	2,000	1,000
30 Contractual Services	9,874	15,000	10,000
31 Professional Services	8,046	4,000	4,000
32 Training	1,120	2,000	2,000
33 Hospitality	840	1,000	1,000
34 Incidental Expenses	824	1,000	1,000
40 Improvements to Property (a)	[979]	[1,000]	2,000
41 Equipment (a)	[1,176]	[2,000]	2,000

Total Operational and Maintenance Expenses

257,286	246,000	252,000
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[Special Expenditure

[Improvements to Property	979	1,000	---
[Equipment	1,176	2,000	---

Total Special Expenditure

2,155	3,000	---
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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
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5291 Grant to Red Cross Society	3,000	6,000	6,000
5308 Life Guard Service at Sea	17,000	15,000	15,000
<i>Total Programmes and Initiatives</i>	20,000	21,000	21,000
TOTAL CIVIL PROTECTION	1,416,022	1,435,000	1,418,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Government Property Division

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	932,630	966,000	977,000
<i>Operational and Maintenance Expenses</i>	316,837	371,000	356,000
<i>Special Expenditure</i>	7,197	14,000	---
<i>Programmes and Initiatives</i>	143,268	453,000	596,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	1,399,932	1,804,000	1,929,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	742,658	770,000	780,000
13 Bonus	15,141	16,000	16,000
14 Income Supplement	13,590	14,000	14,000
15 Social Security Contributions	69,918	72,000	77,000
16 Allowances	46,741	44,000	45,000
17 Overtime	44,582	50,000	45,000

<i>Total Personal Emoluments</i>	932,630	966,000	977,000
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Operational and Maintenance Expenses

21 Utilities	79,990	105,000	90,000
22 Materials and Supplies	6,284	7,000	6,000
23 Repair and Upkeep	14,796	14,000	11,000
24 Rent	41,594	65,000	56,000
25 International Memberships	196	1,000	1,000
26 Office Services	50,535	52,000	57,000
27 Transport	19,079	20,000	20,000
28 Travel	2,957	4,000	4,000
29 Information Services	12,056	6,000	10,000
30 Contractual Services	24,857	25,000	20,000
31 Professional Services	60,398	65,000	70,000
32 Training	1,793	2,000	2,000
33 Hospitality	755	1,000	1,000
34 Incidental Expenses	1,547	4,000	4,000
40 Improvements to Property (a)	[2,025]	[3,000]	2,000
41 Equipment (a)	[5,172]	[11,000]	2,000

<i>Total Operational and Maintenance Expenses</i>	316,837	371,000	356,000
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[Special Expenditure

[Improvements to Property	2,025	3,000	---
[Equipment	5,172	11,000	---

<i>Total Special Expenditure</i>	7,197	14,000	---
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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
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5168 Charges on Property transferred from the Church (b)	140,268	450,000	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>	143,268	453,000	596,000
TOTAL GOVERNMENT PROPERTY DIVISION	1,399,932	1,804,000	1,929,000

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 2004 and 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 2006 Lm
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	244,000	167,000	157,000	212,000	780,000
13 Bonus	5,000	4,000	3,000	4,000	16,000
14 Income Supplement	5,000	3,000	3,000	3,000	14,000
15 Social Security Contributions	23,000	17,000	16,000	21,000	77,000
16 Allowances	45,000	---	---	---	45,000
17 Overtime	45,000	---	---	---	45,000
	367,000	191,000	179,000	240,000	977,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	90,000	---	---	---	90,000
22 Materials and Supplies	6,000	---	---	---	6,000
23 Repair and Upkeep	11,000	---	---	---	11,000
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	70,000	---	---	---	70,000
32 Training	2,000	---	---	---	2,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	4,000	---	---	---	4,000
40 Improvements to Property	2,000	---	---	---	2,000
41 Equipment	2,000	---	---	---	2,000
	356,000	---	---	---	356,000
<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
<i>TOTAL COST CENTRE</i>	723,000	191,000	179,000	836,000	1,929,000

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
	2004	2005	2006
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	736,626	753,000	758,000
<i>Operational and Maintenance Expenses</i>	156,695	239,000	245,000
<i>Special Expenditure</i>	19,496	19,000	---
<i>Programmes and Initiatives</i>	3,415	107,000	107,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	916,232	1,118,000	1,110,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	637,082	660,000	660,000
13 Bonus	12,624	11,000	12,000
14 Income Supplement	11,349	10,000	11,000
15 Social Security Contributions	60,173	61,000	66,000
16 Allowances	2,130	3,000	3,000
17 Overtime	13,268	8,000	6,000
<i>Total Personal Emoluments</i>	736,626	753,000	758,000
Operational and Maintenance Expenses			
21 Utilities	21,627	27,000	31,000
22 Materials and Supplies	5,721	10,000	7,000
23 Repair and Upkeep	5,016	5,000	5,000
24 Rent	7,612	8,000	8,000
25 International Memberships	---	---	---
26 Office Services	17,177	15,000	14,000
27 Transport	4,845	5,000	6,000
28 Travel	950	1,000	1,000
29 Information Services	4,723	5,000	5,000
30 Contractual Services	86,319	158,000	160,000
31 Professional Services	---	---	---
32 Training	972	1,000	1,000
33 Hospitality	105	1,000	1,000
34 Incidental Expenses	1,628	3,000	2,000
40 Improvements to Property (a)	[5,724]	[6,000]	2,000
41 Equipment (a)	[13,772]	[13,000]	2,000
<i>Total Operational and Maintenance Expenses</i>	156,695	239,000	245,000
[Special Expenditure			
[Improvements to Property	5,724	6,000	---
[Equipment	13,772	13,000	---
<i>Total Special Expenditure</i>	19,496	19,000	---

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
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5249 Printing of New Passports	---	100,000	100,000
5414 Voluntary Registration Programme	3,415	7,000	7,000
<i>Total Special Expenditure</i>	3,415	107,000	107,000
TOTAL LAND AND PUBLIC REGISTRY DIVISION [REGISTRATION]	916,232	1,118,000	1,110,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 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 2006 Lm
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	245,000	265,000	150,000	660,000
13 Bonus	4,600	4,600	2,800	12,000
14 Income Supplement	4,600	4,200	2,200	11,000
15 Social Security Contributions	22,000	29,000	15,000	66,000
16 Allowances	1,000	1,000	1,000	3,000
17 Overtime	1,000	1,500	3,500	6,000
	278,200	305,300	174,500	758,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	11,000	11,000	9,000	31,000
22 Materials and Supplies	2,000	3,000	2,000	7,000
23 Repair and Upkeep	2,000	1,500	1,500	5,000
24 Rent	3,000	4,000	1,000	8,000
25 International Memberships	---	---	---	---
26 Office Services	4,000	6,000	4,000	14,000
27 Transport	2,000	1,000	3,000	6,000
28 Travel	600	---	400	1,000
29 Information Services	3,000	1,000	1,000	5,000
30 Contractual Services	125,000	1,000	34,000	160,000
31 Professional Services	---	---	---	---
32 Training	400	400	200	1,000
33 Hospitality	500	300	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
	156,300	30,800	57,900	245,000
<i>Programmes and Initiatives</i>				
5249 Printing of New Passports	---	---	100,000	100,000
5414 Voluntary Registration Programme	7,000	---	---	7,000
	7,000	---	100,000	107,000
<i>TOTAL COST CENTRE</i>	441,500	336,100	332,400	1,110,000