

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 |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |

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 |
|-----------|-----------|------------------|

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 |

Total Personal Emoluments

| | | |
|-----------|-----------|------------------|
| 1,575,268 | 1,663,000 | 1,346,000 |
|-----------|-----------|------------------|

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 |

Total Operational and Maintenance Expenses

| | | |
|---------|---------|----------------|
| 392,498 | 374,000 | 337,000 |
|---------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|--------|--------|-----|
| 25,245 | 32,000 | --- |
|--------|--------|-----|

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 |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |
| <i>Programmes and Initiatives</i> | | | |
| 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 |
| <i>Contributions to Government Entities</i> | | | |
| 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 |
| | | Office | Office |
| | Lm | Lm | 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 |
| | | Office | Office |
| | Lm | 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 |
| | 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 |
| TOTAL COST CENTRE | 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 and Expatriate Affairs Lm | Notary to Government (Malta) Lm | |

Personal Emoluments

| | | | |
|----------------------------------|---------|---------|------------------|
| 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 |

Operational and Maintenance Expenses

| | | | |
|------------------------------|--------|--------|----------------|
| 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 and Expatriate Affairs Lm | Notary to Government (Malta) 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 |
| TOTAL COST CENTRE | 199,560 | 142,500 | 3,529,000 |

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 12 Recurrent

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

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 |
|-----------|-----------|------------------|

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 |
|-----------|-----------|------------------|

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 |
|---------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|--------|--------|-----|
| 13,492 | 13,000 | --- |
|--------|--------|-----|

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 | Approved | |
|-------------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |

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 |
|------------|------------|-------------------|

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 |

Total Personal Emoluments

| | | |
|---------|---------|----------------|
| 291,986 | 310,000 | 330,000 |
|---------|---------|----------------|

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 |

Total Operational and Maintenance Expenses

| | | |
|--------|---------|----------------|
| 90,321 | 100,000 | 102,000 |
|--------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|-------|-------|-----|
| 3,357 | 3,000 | --- |
|-------|-------|-----|

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 | Approved | |
|---|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | 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 Office | Security and Immigration | Field Operations |
| | Lm | Lm | Lm |
| Personal Emoluments | | | |
| 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 |
| Operational and Maintenance Expenses | | | |
| 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 |
| TOTAL COST CENTRE | 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 |
|--|----------------------|---------------------------------------|--------------------------|
| | Administration Lm | Academy for Criminal Justice Lm | 2006 Lm |
| Personal Emoluments | | | |
| 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 |
| | <u>1,135,000</u> | <u>253,500</u> | <u>14,937,000</u> |
| Operational and Maintenance Expenses | | | |
| 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 |
| | <u>1,381,200</u> | <u>8,500</u> | <u>1,530,000</u> |
| TOTAL COST CENTRE | 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 |
|-----------|-----------|------------------|

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 |
|-----------|-----------|------------------|

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 |
|---------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|-------|-------|-----|
| 3,977 | 4,000 | --- |
|-------|-------|-----|

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 | Approved | |
|-------------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2004 | 2005 | 2006 |
| | Lm | Lm | Lm |

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 |
|-----------|-----------|------------------|

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 |
|-----------|-----------|------------------|

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 |
|---------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|-------|-------|-----|
| 2,155 | 3,000 | --- |
|-------|-------|-----|

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 |
| <i>Programmes and Initiatives</i> | | | |
| 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 |
|-----------|-----------|------------------|

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 |

Total Personal Emoluments

| | | |
|---------|---------|----------------|
| 932,630 | 966,000 | 977,000 |
|---------|---------|----------------|

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 |

Total Operational and Maintenance Expenses

| | | |
|---------|---------|----------------|
| 316,837 | 371,000 | 356,000 |
|---------|---------|----------------|

[Special Expenditure

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

Total Special Expenditure

| | | |
|-------|--------|-----|
| 7,197 | 14,000 | --- |
|-------|--------|-----|

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 |
| <i>Programmes and Initiatives</i> | | | |
| 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 | 02 | 03 | 04 | Estimate 2006 |
|--|----------------|----------------|----------------|----------------|--------------------------|
| | Finance | Land | Estates | Joint | |
| | and | Department | Management | Office | |
| | Administration | | Department | | |
| | Lm | Lm | Lm | Lm | 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 connector with ex-Church Property Loan | --- | --- | --- | 3,000 | 3,000 |
| | --- | --- | --- | 596,000 | 596,000 |
| TOTAL COST CENTRE | 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 |
| <i>Programmes and Initiatives</i> | | | |
| 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 | 02 | 03 | Estimate 2006 Lm |
|--|----------------|----------------|----------------|---------------------------------|
| | Land | Public | Civil | |
| | Registry | Registry | Registration | |
| | Lm | Lm | 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 |