

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	3,365,413	3,259,000	2,715,000
<i>Operational and Maintenance Expenses</i>	1,072,150	890,000	755,000
<i>Programmes and Initiatives</i>	2,804,214	2,711,000	7,248,000
<i>Contributions to Government Entities</i>	1,737,147	2,921,000	3,068,000
TOTAL VOTE	8,978,924	9,781,000	13,786,000
Personal Emoluments			
11 Holders of Political Office	70,624	74,359	39,999
12 Salaries and Wages	2,260,769	2,143,641	1,800,001
13 Bonus	38,287	46,000	30,000
14 Income Supplement	33,404	40,000	27,000
15 Social Security Contributions	209,958	237,000	171,000
16 Allowances	728,195	699,000	637,000
17 Overtime	24,176	19,000	10,000
<i>Total Personal Emoluments</i>	3,365,413	3,259,000	2,715,000
Operational and Maintenance Expenses			
21 Utilities	200,861	210,000	185,000
22 Materials and Supplies	59,562	51,000	44,000
23 Repair and Upkeep	12,958	23,000	17,000
24 Rent	30,623	16,000	16,000
25 International Memberships	82,154	68,000	68,000
26 Office Services	49,322	58,000	50,000
27 Transport	111,202	119,000	100,000
28 Travel	171,083	187,000	145,000
29 Information Services	28,920	23,000	23,000
30 Contractual Services	69,187	58,000	56,000
31 Professional Services	59,598	30,000	12,000
32 Training	6,446	7,000	5,000
33 Hospitality	29,972	23,000	18,000
34 Incidental Expenses	12,617	7,000	6,000
40 Improvements to Property	58,332	5,000	5,000
41 Equipment	89,313	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,072,150	890,000	755,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
Programmes and Initiatives			
5152 Compensation to Victims of Crime	0	12,000	11,000
5214 Airport Security Committee	9,318	9,000	9,000
5380 Third Country Nationals (a)	500,376	932,000	5,000,000
5412 Translation Unit	180,045	116,000	110,000
5421 Detention Service	1,422,269	466,000	2,000,000
5423 Green Leaders' Environmental Initiatives	11,589	11,000	5,000
5447 Influenza Combatting Measures	---	---	100,000
5511 European Migration Network	---	---	13,000
[European Refugee Fund III (b)]	0	233,000	---
[External Borders Fund (b)]	0	233,000	---
[European Fund for Integration of Third Country Nationals (c)]	9	233,000	---
[European Return Fund (b)]	0	233,000	---
[ARGO Funds]	120,394	233,000	---
[European Refugee Fund I and II]	560,214	---	---
Total Programmes and Initiatives	2,804,214	2,711,000	7,248,000
Contributions to Government Entities			
6004 Academy for Criminal Justice	30,282	61,000	61,000
6027 Commissioner for Refugees Office	97,640	140,000	140,000
6033 Data Protection Commission (d)	[139,762]	[186,000]	140,000
6090 Malta Arbitration Centre	69,881	70,000	70,000
6551 Permanent Commission Against Corruption	39,093	58,000	58,000
6552 Mediation Centre	23,294	23,000	30,000
6553 Attorney General's Office	1,476,957	2,569,000	2,569,000
Total Contributions to Government Entities	1,737,147	2,921,000	3,068,000
TOTAL MINISTRY FOR JUSTICE AND HOME AFFAIRS	8,978,924	9,781,000	13,786,000

NOTES

The Attorney General's emoluments (€45,311) 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 and includes Refugee Fund Item shown under Ministry for the Family and Social Solidarity Recurrent Vote in 2007 and 2008.

(b) Appearing under Ministry for Justice and Home Affairs Capital Vote in 2009.

(c) Appearing under Ministry of Education, Culture, Youth and Sports Capital Vote in 2009.

(d) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008.

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Ministry for Justice and Home Affairs

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	Ministry	Permanent Secretary's Office	Estimate 2009
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	39,999	---	39,999
12 Salaries and Wages	325,801	1,474,200	1,800,001
13 Bonus	6,700	23,300	30,000
14 Income Supplement	5,900	21,100	27,000
15 Social Security Contributions	36,000	135,000	171,000
16 Allowances	65,200	571,800	637,000
17 Overtime	---	10,000	10,000
	479,600	2,235,400	2,715,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	23,300	161,700	185,000
22 Materials and Supplies	11,600	32,400	44,000
23 Repair and Upkeep	4,600	12,400	17,000
24 Rent	1,100	14,900	16,000
25 International Memberships	18,000	50,000	68,000
26 Office Services	7,000	43,000	50,000
27 Transport	23,800	76,200	100,000
28 Travel	54,000	91,000	145,000
29 Information Services	2,000	21,000	23,000
30 Contractual Services	8,000	48,000	56,000
31 Professional Services	2,500	9,500	12,000
32 Training	1,500	3,500	5,000
33 Hospitality	7,000	11,000	18,000
34 Incidental Expenses	2,000	4,000	6,000
40 Improvements to Property	1,000	4,000	5,000
41 Equipment	1,300	3,700	5,000
	168,700	586,300	755,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS
Ministry for Justice and Home Affairs (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2009
	Ministry	Permanent Secretary's Office	
	€	€	€
<i>Programmes and Initiatives</i>			
5152 Compensation to Victims of Crime	11,000	---	11,000
5214 Airport Security Committee	---	9,000	9,000
5380 Third Country Nationals	---	5,000,000	5,000,000
5412 Translation Unit	---	110,000	110,000
5421 Detention Service	---	2,000,000	2,000,000
5423 Green Leaders' Environmental Initiatives	---	5,000	5,000
5447 Influenza Combatting Measures	---	100,000	100,000
5511 European Migration Network	---	13,000	13,000
	11,000	7,237,000	7,248,000
<i>Contributions to Government Entities</i>			
6004 Academy for Criminal Justice	---	61,000	61,000
6027 Commissioner for Refugees Office	---	140,000	140,000
6033 Data Protection Commission	---	140,000	140,000
6090 Malta Arbitration Centre	---	70,000	70,000
6551 Permanent Commission Against Corruption	---	58,000	58,000
6552 Mediation Centre	---	30,000	30,000
6553 Attorney General's Office	---	2,569,000	2,569,000
	---	3,068,000	3,068,000
<i>TOTAL COST CENTRE</i>	659,300	13,126,700	13,786,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	6,549,713	6,520,000	6,948,000
<i>Operational and Maintenance Expenses</i>	1,361,028	1,293,000	1,281,000
<i>Programmes and Initiatives</i>	1,259,631	1,260,000	1,359,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	9,170,372	9,073,000	9,588,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,041,873	5,078,000	5,343,000
13 Bonus	95,369	95,000	100,000
14 Income Supplement	83,858	89,000	90,000
15 Social Security Contributions	457,436	466,000	508,000
16 Allowances	680,558	652,000	716,000
17 Overtime	190,619	140,000	191,000
<i>Total Personal Emoluments</i>	6,549,713	6,520,000	6,948,000
Operational and Maintenance Expenses			
21 Utilities	304,203	303,000	305,000
22 Materials and Supplies	140,445	105,000	140,000
23 Repair and Upkeep	61,430	35,000	62,000
24 Rent	91,591	93,000	93,000
25 International Memberships	4,370	5,000	6,000
26 Office Services	131,260	140,000	130,000
27 Transport	428,045	466,000	367,000
28 Travel	13,155	11,000	16,000
29 Information Services	47,887	49,000	47,000
30 Contractual Services	84,510	58,000	77,000
31 Professional Services	4,502	5,000	5,000
32 Training	710	2,000	2,000
33 Hospitality	14,568	9,000	14,000
34 Incidental Expenses	7,015	2,000	5,000
40 Improvements to Property	5,006	5,000	4,000
41 Equipment	22,331	5,000	8,000
<i>Total Operational and Maintenance Expenses</i>	1,361,028	1,293,000	1,281,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Judicial (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	46,587	46,000	47,000
5025 Local Tribunals	100,221	116,000	106,000
5028 Municipal Courts	0	5,000	5,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	879,804	839,000	940,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	34,883	35,000	35,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	1,078	2,000	2,000
5158 Expenses in connection with Juvenile Court	622	2,000	2,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	57,342	51,000	58,000
5413 Expenses in connection with Court Revision of Notarial Acts	6,988	12,000	12,000
5454 Judicial Studies Committee	7,872	12,000	12,000
5459 Refunds of Court Fees	124,234	140,000	140,000
<i>Total Programmes and Initiatives</i>	1,259,631	1,260,000	1,359,000
TOTAL JUDICIAL	9,170,372	9,073,000	9,588,000

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 (€1,605,079) 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

Police

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
SUMMARY			
<i>Personal Emoluments</i>	36,345,383	35,733,000	39,686,000
<i>Operational and Maintenance Expenses</i>	3,619,713	3,773,000	4,070,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	39,965,096	39,506,000	43,756,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	27,042,650	26,788,000	28,800,000
13 Bonus	531,084	524,000	550,000
14 Income Supplement	465,870	466,000	500,000
15 Social Security Contributions	2,685,762	2,562,000	2,736,000
16 Allowances	4,695,968	4,461,000	6,100,000
17 Overtime	924,049	932,000	1,000,000
<i>Total Personal Emoluments</i>	36,345,383	35,733,000	39,686,000
Operational and Maintenance Expenses			
21 Utilities	1,068,962	1,281,000	1,300,000
22 Materials and Supplies	618,772	641,000	750,000
23 Repair and Upkeep	39,429	46,000	46,000
24 Rent	326,110	326,000	326,000
25 International Memberships	37,270	54,000	33,000
26 Office Services	165,610	140,000	160,000
27 Transport	870,778	885,000	950,000
28 Travel	148,997	93,000	120,000
29 Information Services	0	7,000	1,000
30 Contractual Services	216,632	216,000	300,000
31 Professional Services	---	---	---
32 Training	18,634	18,000	18,000
33 Hospitality	9,316	9,000	9,000
34 Incidental Expenses	90,253	47,000	47,000
40 Improvements to Property	4,292	5,000	5,000
41 Equipment	4,658	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	3,619,713	3,773,000	4,070,000
TOTAL POLICE	39,965,096	39,506,000	43,756,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Commissioner's	Security and	Field
	Office	Immigration	Operations
	€	€	€
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	380,000	3,164,000	23,470,000
13 Bonus	7,000	60,000	449,000
14 Income Supplement	5,000	56,000	409,000
15 Social Security Contributions	32,000	302,000	2,233,000
16 Allowances	56,000	737,000	5,089,000
17 Overtime	---	---	---
	480,000	4,319,000	31,650,000
Operational and Maintenance Expenses			
21 Utilities	---	---	---
22 Materials and Supplies	---	16,000	204,000
23 Repair and Upkeep	---	5,000	10,000
24 Rent	---	---	---
25 International Memberships	33,000	---	---
26 Office Services	---	---	---
27 Transport	---	---	---
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	8,000	28,000	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	---	---	---
	52,000	56,000	246,000
TOTAL COST CENTRE	532,000	4,375,000	31,896,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Police (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2009
	Administration	Academy for Criminal Justice	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,539,000	247,000	28,800,000
13 Bonus	30,000	4,000	550,000
14 Income Supplement	28,000	2,000	500,000
15 Social Security Contributions	144,000	25,000	2,736,000
16 Allowances	191,000	27,000	6,100,000
17 Overtime	1,000,000	---	1,000,000
	2,932,000	305,000	39,686,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	1,300,000	---	1,300,000
22 Materials and Supplies	511,000	19,000	750,000
23 Repair and Upkeep	29,000	2,000	46,000
24 Rent	326,000	---	326,000
25 International Memberships	---	---	33,000
26 Office Services	160,000	---	160,000
27 Transport	950,000	---	950,000
28 Travel	120,000	---	120,000
29 Information Services	1,000	---	1,000
30 Contractual Services	235,000	---	300,000
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
	3,689,000	27,000	4,070,000
<i>TOTAL COST CENTRE</i>	6,621,000	332,000	43,756,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
SUMMARY			
<i>Personal Emoluments</i>	5,539,068	5,050,000	5,703,000
<i>Operational and Maintenance Expenses</i>	1,551,757	1,477,000	1,814,000
<i>Programmes and Initiatives</i>	607,958	575,000	680,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	7,698,783	7,102,000	8,197,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,066,978	3,284,000	3,185,000
13 Bonus	62,833	61,000	59,000
14 Income Supplement	53,576	56,000	54,000
15 Social Security Contributions	307,181	298,000	303,000
16 Allowances	767,451	652,000	802,000
17 Overtime	1,281,049	699,000	1,300,000
<i>Total Personal Emoluments</i>	5,539,068	5,050,000	5,703,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	582,194	592,000	792,000
22 Materials and Supplies	812,584	729,000	864,000
23 Repair and Upkeep	20,621	21,000	21,000
24 Rent	32,611	33,000	33,000
25 International Memberships	---	---	---
26 Office Services	9,269	9,000	9,000
27 Transport	34,856	35,000	35,000
28 Travel	---	---	1,000
29 Information Services	---	---	---
30 Contractual Services	45,656	44,000	44,000
31 Professional Services	---	---	---
32 Training	2,329	2,000	2,000
33 Hospitality	2,329	2,000	2,000
34 Incidental Expenses	---	---	1,000
40 Improvements to Property	4,659	5,000	5,000
41 Equipment	4,649	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,551,757	1,477,000	1,814,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Correctional Services (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5054 Gratuities to Inmates	83,857	84,000	100,000
5243 Medical Group Practice	163,048	163,000	178,000
5258 Grant to Welcome Home	23,294	11,000	11,000
5292 Drug Rehabilitation Programme for Addicted Inmates	253,902	233,000	290,000
5293 Payments to Inmates for Productive Work	41,929	42,000	52,000
5309 Grant to Prison Fellowship Malta	6,988	7,000	7,000
5310 Education and Training for Inmates	34,940	35,000	42,000
<i>Total Programmes and Initiatives</i>	607,958	575,000	680,000
TOTAL CORRECTIONAL SERVICES	7,698,783	7,102,000	8,197,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2007 €	Approved Estimate 2008 €	Estimate 2009 €
SUMMARY			
<i>Personal Emoluments</i>	2,916,967	2,777,000	3,158,000
<i>Operational and Maintenance Expenses</i>	473,458	451,000	546,000
<i>Programmes and Initiatives</i>	48,724	49,000	54,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	3,439,149	3,277,000	3,758,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,881,856	1,878,000	2,028,000
13 Bonus	36,680	37,000	38,000
14 Income Supplement	32,714	35,000	34,000
15 Social Security Contributions	190,278	187,000	193,000
16 Allowances	458,914	384,000	485,000
17 Overtime	316,525	256,000	380,000
<i>Total Personal Emoluments</i>	2,916,967	2,777,000	3,158,000
Operational and Maintenance Expenses			
21 Utilities	76,734	70,000	90,000
22 Materials and Supplies	167,331	163,000	170,000
23 Repair and Upkeep	59,493	40,000	55,000
24 Rent	0	---	---
25 International Memberships	9,310	9,000	9,000
26 Office Services	4,265	7,000	7,000
27 Transport	97,636	98,000	140,000
28 Travel	16,746	9,000	20,000
29 Information Services	0	2,000	2,000
30 Contractual Services	23,044	28,000	28,000
31 Professional Services	2,399	9,000	8,000
32 Training	2,882	2,000	2,000
33 Hospitality	2,102	2,000	3,000
34 Incidental Expenses	2,201	2,000	2,000
40 Improvements to Property	4,631	5,000	5,000
41 Equipment	4,684	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	473,458	451,000	546,000

MINISTRY FOR JUSTICE AND HOME AFFAIRS

Civil Protection (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5291 Grant to Red Cross Society	13,976	14,000	14,000
5308 Life Guard Service at Sea	34,748	35,000	40,000
<i>Total Programmes and Initiatives</i>	48,724	49,000	54,000
TOTAL CIVIL PROTECTION	3,439,149	3,277,000	3,758,000