

Ministry for Justice

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	12,462	4,792	1,995	5,591	30,885	43,263	6,321
TOTAL	12,462	4,792	1,995	5,591	30,885	43,263	6,321

MINISTRY FOR JUSTICE

Ministry for Justice

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2021 €	Approved Estimate 2022 €	Estimate 2023 €
45 Ministry for Justice			
Ministry			
II118 Fees of Office			
1440 Attestations, certificates, permits, etc.	---	---	282,000
1470 Legal costs and fees	573	10,000	1,000
II124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	1,000
II142 Grants			
2201 EU - Direct Management Funds (2014-2020)	0	15,000	5,000
2225 EU - Direct Management Funds (2021-2027)	---	---	5,000
2227 Just Transition Fund (2021-2027)	---	---	4,250,000
II145 Miscellaneous Receipts			
2350 Miscellaneous receipts	146,095	50,000	60,000
Attorney General			
II118 Fees of Office			
1470 Legal costs and fees	13,089	20,000	14,000
State Advocate			
II118 Fees of Office			
1470 Legal costs and fees	65,094	168,000	80,000
Notary to Government			
II118 Fees of Office			
1520 Fees on contracts/Notarial fees	151,746	85,000	150,000
1540 Notarial Archives fees	42,467	200,000	200,000
II124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	1,000
II145 Miscellaneous Receipts			
2350 Miscellaneous receipts	600	10,000	10,000
	419,664	558,000	5,059,000

MINISTRY FOR JUSTICE

Ministry for Justice (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
45 Ministry for Justice (continued)			
<i>Court Services Agency</i>			
II109 Licences, Taxes and Fines			
1320 Court fines	1,755,562	2,500,000	2,000,000
II118 Fees of Office			
1530 Court fees	5,027,475	5,300,000	5,400,000
1640 Miscellaneous fees	200	2,000	2,000
II124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	1,000
	6,783,237	7,802,000	7,403,000
TOTAL MINISTRY FOR JUSTICE			
	7,202,901	8,360,000	12,462,000

MINISTRY FOR JUSTICE

Ministry for Justice

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,287,045	5,558,000	4,792,000
<i>Operational and Maintenance Expenses</i>	2,042,103	1,995,000	1,995,000
<i>Programmes and Initiatives</i>	12,155,455	4,591,000	5,591,000
<i>Contributions to Government Entities</i>	27,543,351	29,755,000	30,885,000

TOTAL VOTE	47,027,954	41,899,000	43,263,000
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Personal Emoluments

11 (E1203) Holders of Political Office	87,043	52,517	53,364
12 (E1206) Salaries and Wages	4,143,073	4,200,483	3,549,636
13 (E1209) Bonus	40,364	44,000	40,000
14 (E1212) Income Supplement	36,664	39,000	37,000
15 (E1215) Social Security Contributions	358,393	399,000	338,000
16 (E1218) Allowances	592,500	765,000	744,000
17 (E1221) Overtime	29,008	58,000	30,000

<i>Total Personal Emoluments</i>	5,287,045	5,558,000	4,792,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	102,825	120,000	90,000
22 (E2306) Materials and Supplies	30,683	51,000	40,000
23 (E2309) Repair and Upkeep	11,126	36,000	20,000
24 (E2312) Rent	401,301	300,000	357,000
25 (E2315) International Memberships	6,932	15,000	10,000
26 (E2318) Office Services	66,536	65,000	65,000
27 (E2321) Transport	68,508	63,000	63,000
28 (E2324) Travel	32,741	112,000	112,000
29 (E2327) Information Services	69,176	33,000	40,000
30 (E2330) Contractual Services	796,656	850,000	850,000
31 (E2333) Professional Services	421,639	300,000	300,000
32 (E2336) Training	6,695	7,000	7,000
33 (E2339) Hospitality	27,210	40,000	40,000
34 (E2342) Incidental Expenses	75	3,000	1,000

<i>Total Operational and Maintenance Expenses</i>	2,042,103	1,995,000	1,995,000
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MINISTRY FOR JUSTICE

Ministry for Justice (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	200,473	180,000	180,000
5043 Judicial Studies Committee	---	50,000	50,000
5152 Compensation to Victims of Crime	49,800	1,000	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	9,898,750	4,000,000	5,000,000
5751 Review of Notorial Acts (Pre-2012)	151,010	120,000	120,000
5796 Judicial Reform	105,800	200,000	200,000
5846 Scholarships in Book and Paper Conservation	47,603	40,000	40,000
[Commission for Domestic Violence	517,665	---	---
[Sponsorship for Equality Events	44,000	---	---
[Prevention on Human Trafficking	22,750	---	---
[Cannabis Educational Reform	510,334	---	---
[Gender Based Violence and Domestic Violence	58,034	---	---
[Integration Strategy and Action Plan	462,336	---	---
[Other Reforms	86,900	---	---
<i>Total Programmes and Initiatives</i>	12,155,455	4,591,000	5,591,000

MINISTRY FOR JUSTICE

Ministry for Justice (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	0	50,000	50,000
6015 Court Services Agency (a)	19,762,384	21,500,000	22,000,000
6016 Office of the State Advocate	2,290,428	2,250,000	2,350,000
6033 Information and Data Protection Commission	620,000	680,000	700,000
6034 Asset Recovery Bureau	610,000	800,000	1,000,000
6090 Malta Arbitration Centre (b)	124,994	125,000	125,000
6551 Permanent Commission Against Corruption (c)	138,153	150,000	150,000
6552 Mediation Centre	150,080	120,000	180,000
6553 Attorney General's Office (d)	2,536,153	3,300,000	3,500,000
6806 Law Commissioner	184,267	150,000	200,000
6834 Legal Aid Agency	606,892	630,000	630,000
[Commission for the Promotion of Equality for Men and Women	520,000	---	---
<i>Total Contributions to Government Entities</i>	27,543,351	29,755,000	30,885,000
TOTAL MINISTRY FOR JUSTICE	47,027,954	41,899,000	43,263,000

NOTES

- (a) Includes 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 (€4,825,431) which are appropriated in terms of Section 107 of the Constitution.
- (b) The provision of the Malta Arbitration Centre is appropriated in terms of Act II of 1996 as part of the Government's contribution.
- (c) Expenses of the Permanent Commission Against Corruption are appropriated in terms of Act XXII of 1988.
- (d) Includes the Attorney General's emoluments (€110,570) which are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR JUSTICE

Ministry for Justice

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	53,364	---	---
12 (E1206) Salaries and Wages	599,636	1,700,000	450,000
13 (E1209) Bonus	7,600	18,400	5,500
14 (E1212) Income Supplement	7,000	17,000	5,000
15 (E1215) Social Security Contributions	55,000	166,000	41,000
16 (E1218) Allowances	205,000	374,000	78,000
17 (E1221) Overtime	4,000	18,000	4,000
	931,600	2,293,400	583,500
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	30,000	38,000	10,000
22 (E2306) Materials and Supplies	14,000	18,000	2,000
23 (E2309) Repair and Upkeep	2,000	12,000	1,000
24 (E2312) Rent	12,500	156,400	95,000
25 (E2315) International Memberships	1,000	7,000	1,000
26 (E2318) Office Services	27,000	29,000	4,500
27 (E2321) Transport	35,000	22,000	1,500
28 (E2324) Travel	40,000	63,000	6,000
29 (E2327) Information Services	27,000	10,000	1,500
30 (E2330) Contractual Services	330,000	305,000	90,000
31 (E2333) Professional Services	65,000	145,000	40,000
32 (E2336) Training	1,000	4,600	700
33 (E2339) Hospitality	20,000	19,000	500
34 (E2342) Incidental Expenses	500	300	100
	605,000	829,300	253,800

MINISTRY FOR JUSTICE

Ministry for Justice (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Justice Department
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	---	---	180,000
5043 Judicial Studies Committee	---	50,000	---
5152 Compensation to Victims of Crime	---	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	5,000,000	---
5751 Review of Notorial Acts (Pre-2012)	---	---	---
5796 Judicial Reform	---	---	200,000
5846 Scholarships in Book and Paper Conservation	---	---	---
	---	5,050,000	381,000
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	---	50,000	---
6015 Court Services Agency	---	22,000,000	---
6016 Office of the State Advocate	---	2,350,000	---
6033 Information and Data Protection Commission	---	700,000	---
6034 Asset Recovery Bureau	---	1,000,000	---
6090 Malta Arbitration Centre	---	125,000	---
6551 Permanent Commission Against Corruption	---	150,000	---
6552 Mediation Centre	---	180,000	---
6553 Attorney General's Office	---	3,500,000	---
6806 Law Commissioner	---	---	200,000
6834 Legal Aid Agency	---	---	630,000
	---	30,055,000	830,000
<i>TOTAL COST CENTRE</i>	1,536,600	38,227,700	2,048,300

MINISTRY FOR JUSTICE

Ministry for Justice

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Notary to Government €	Estimate 2023 €
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Personal Emoluments

11 (E1203) Holders of Political Office	---	53,364
12 (E1206) Salaries and Wages	800,000	3,549,636
13 (E1209) Bonus	8,500	40,000
14 (E1212) Income Supplement	8,000	37,000
15 (E1215) Social Security Contributions	76,000	338,000
16 (E1218) Allowances	87,000	744,000
17 (E1221) Overtime	4,000	30,000
	983,500	4,792,000

Operational and Maintenance Expenses

21 (E2303) Utilities	12,000	90,000
22 (E2306) Materials and Supplies	6,000	40,000
23 (E2309) Repair and Upkeep	5,000	20,000
24 (E2312) Rent	93,100	357,000
25 (E2315) International Memberships	1,000	10,000
26 (E2318) Office Services	4,500	65,000
27 (E2321) Transport	4,500	63,000
28 (E2324) Travel	3,000	112,000
29 (E2327) Information Services	1,500	40,000
30 (E2330) Contractual Services	125,000	850,000
31 (E2333) Professional Services	50,000	300,000
32 (E2336) Training	700	7,000
33 (E2339) Hospitality	500	40,000
34 (E2342) Incidental Expenses	100	1,000
	306,900	1,995,000

MINISTRY FOR JUSTICE

Ministry for Justice (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Notary to Government €	Estimate 2023 €
<i>Programmes and Initiatives</i>		
5025 Local Tribunals	---	180,000
5043 Judicial Studies Committee	---	50,000
5152 Compensation to Victims of Crime	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	5,000,000
5751 Review of Notorial Acts (Pre-2012)	120,000	120,000
5796 Judicial Reform	---	200,000
5846 Scholarships in Book and Paper Conservation	40,000	40,000
	160,000	5,591,000
<i>Contributions to Government Entities</i>		
6004 Academy of Criminal Justice	---	50,000
6015 Court Services Agency	---	22,000,000
6016 Office of the State Advocate	---	2,350,000
6033 Information and Data Protection Commission	---	700,000
6034 Asset Recovery Bureau	---	1,000,000
6090 Malta Arbitration Centre	---	125,000
6551 Permanent Commission Against Corruption	---	150,000
6552 Mediation Centre	---	180,000
6553 Attorney General's Office	---	3,500,000
6806 Law Commissioner	---	200,000
6834 Legal Aid Agency	---	630,000
	---	30,885,000
<i>TOTAL COST CENTRE</i>	1,450,400	43,263,000

MINISTRY FOR JUSTICE

Ministry for Justice

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

45 Ministry for Justice

Ministry

7500	ICT - Hardware	109,017	146,000	159,000
7501	ICT - Software	100,284	460,000	501,000
7502	ICT - Support	414,695	328,000	251,000
7600	Property, Plant and Equipment	108,423	200,000	200,000
7838	Direct Management Funds - EU Funds	222,239	15,000	5,000
7938	Direct Management Funds - Malta Funds	90,750	5,000	2,000
7851	National Recovery and Resilience Plan - EU Funds			
(i)	Digitisation in the Justice System	---	1,000,000	3,227,000
7951	National Recovery and Resilience Plan - Malta Funds			
(i)	Digitisation in the Justice System	---	---	400,000
7855	Structural Funds 2021-2027 - EU Funds	---	---	10,000
7955	Structural Funds 2021-2027 - Malta Funds	---	---	5,000
7856	EU Territorial Cooperation Programme 2021-2027			
- EU Funds		---	---	10,000
7956	EU Territorial Cooperation Programme 2021-2027			
- Malta Funds		---	---	5,000
7857	Direct Management Funds 2021-2027 - EU Funds	---	---	5,000
7957	Direct Management Funds 2021-2027 - Malta Funds	---	---	3,000
	[Structural Funds 2014-2020 - EU Funds	0	10,000	---
	[Structural Funds 2014-2020 - Malta Funds	0	5,000	---
	[European Territorial Cooperation Programmes 2014-2020			
- EU Funds		0	16,000	---
	[European Territorial Cooperation Programmes 2014-2020			
- Malta Funds		0	4,000	---
		1,045,408	2,189,000	4,783,000

Office of the Attorney General

7602	Property, Plant and Equipment	465,425	100,000	38,000
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Notary to Government

7603 Property, Plant and Equipment	---	50,000	50,000
[Conservation of Notarial Archives	196,714	---	---
	196,714	50,000	50,000

MINISTRY FOR JUSTICE

Ministry for Justice

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
45 Ministry for Justice (continued)			
<i>Malta Arbitration Centre</i>			
7604 <u>Property, Plant and Equipment</u>	---	40,000	10,000
<i>Asset Recovery Bureau</i>			
7605 <u>Property, Plant and Equipment</u>	988	500,000	500,000
<i>Court Services Agency</i>			
7459 <u>Premises at Strait Street, Valletta</u>	52,486	600,000	100,000
7608 <u>Property, Plant and Equipment</u>	769,480	600,000	500,000
	821,966	1,200,000	600,000
<i>State Advocate</i>			
7606 <u>Property, Plant and Equipment</u>	---	2,000,000	300,000
<i>Legal Aid Agency</i>			
7607 <u>Property, Plant and Equipment</u>	---	40,000	40,000
<i>[Human Rights Directorate]</i>			
<u>[Property, Plant and Equipment]</u>	40,023	---	---
TOTAL MINISTRY FOR JUSTICE	2,570,524	6,119,000	6,321,000