

Ministry for Justice and Reform of the Construction Sector

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	8,605	6,037	5,949	12,041	50,355	74,382	9,899
TOTAL	8,605	6,037	5,949	12,041	50,355	74,382	9,899

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR

Ministry for Justice and Reform of the Construction Sector

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€

42 Ministry for Justice and Reform of the Construction Sector

Ministry

II118 Fees of Office

1440 Attestations, certificates, permits, etc.	0	300,000	100,000
1470 Legal costs and fees	0	1,000	1,000

II123 Sales - Others

1925 Disposal of Confiscated Assets - Asset Recovery Bureau	28,222	15,000	35,000
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II124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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II142 Grants

2225 EU - Direct Management Funds (2021-2027)	0	5,000	5,000
[EU - Direct Management Funds (2014-2020)]	0	---	---
[Just Transition Fund (2021-2027)]	0	---	---

II145 Miscellaneous Receipts

2350 Miscellaneous receipts	181,280	70,000	80,000
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Attorney General

II118 Fees of Office

1470 Legal costs and fees	5,644	14,000	14,000
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State Advocate

II118 Fees of Office

1470 Legal costs and fees	60,434	80,000	90,000
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Notary to Government

II118 Fees of Office

1520 Fees on contracts/Notarial fees	135,876	150,000	150,000
1540 Notarial Archives fees	21,157	250,000	25,000

II124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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II145 Miscellaneous Receipts

2350 Miscellaneous receipts	2,247	10,000	10,000
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434,860	897,000	512,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR

Ministry for Justice and Reform of the Construction Sector (continued) Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€

42 Ministry for Justice and Reform of the Construction Sector (continued)

Court Services Agency

II109 Licences, Taxes and Fines

1320 Court fines	2,293,100	2,000,000	2,490,000
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II118 Fees of Office

1530 Court fees	6,015,000	5,500,000	5,600,000
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1640 Miscellaneous fees	0	2,000	2,000
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II124 Reimbursements

1990 Miscellaneous reimbursements	0	1,000	1,000
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8,308,100	7,503,000	8,093,000
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**TOTAL MINISTRY FOR JUSTICE AND
REFORM OF THE CONSTRUCTION SECTOR**

8,742,960	8,400,000	8,605,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
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SUMMARY

<i>Personal Emoluments</i>	4,780,260	5,298,000	6,037,000
<i>Operational and Maintenance Expenses</i>	5,629,565	3,370,000	5,949,000
<i>Programmes and Initiatives</i>	9,333,282	7,571,000	12,041,000
<i>Contributions to Government Entities</i>	34,492,736	34,435,000	50,355,000

TOTAL VOTE	54,235,843	50,674,000	74,382,000
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Personal Emoluments

11 (E1203) Holders of Political Office	54,164	54,225	55,692
12 (E1206) Salaries and Wages	3,626,413	3,968,775	4,283,308
13 (E1209) Bonus	33,868	40,000	35,000
14 (E1212) Income Supplement	30,644	37,000	32,000
15 (E1215) Social Security Contributions	309,024	376,000	407,000
16 (E1218) Allowances	681,799	792,000	1,182,000
17 (E1221) Overtime	44,348	30,000	42,000

<i>Total Personal Emoluments</i>	4,780,260	5,298,000	6,037,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	76,930	70,000	81,000
22 (E2306) Materials and Supplies	22,403	35,000	37,000
23 (E2309) Repair and Upkeep	10,818	20,000	23,000
24 (E2312) Rent	245,501	392,000	474,000
25 (E2315) International Memberships	2,951	5,000	125,000
26 (E2318) Office Services	66,118	65,000	66,000
27 (E2321) Transport	56,630	63,000	66,000
28 (E2324) Travel	60,514	112,000	113,000
29 (E2327) Information Services	82,886	60,000	60,000
30 (E2330) Contractual Services	1,168,742	1,000,000	1,324,000
31 (E2333) Professional Services	3,746,785	1,500,000	3,530,000
32 (E2336) Training	13,473	7,000	8,000
33 (E2339) Hospitality	75,809	40,000	41,000
34 (E2342) Incidental Expenses	4	1,000	1,000

<i>Total Operational and Maintenance Expenses</i>	5,629,565	3,370,000	5,949,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	160,402	200,000	200,000
5043 Judicial Studies Committee	70,685	50,000	70,000
5152 Compensation to Victims of Crime	0	1,000	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	9,000,000	7,000,000	8,000,000
5200 Building and Construction Initiatives	---	---	3,000,000
5751 Review of Notarial Acts (Pre-2012)	36,300	120,000	120,000
5796 Judicial Reform	65,895	200,000	200,000
5964 Building and Construction Tribunal	---	---	450,000
[Scholarships in Book and Paper Conservation	0	---	---
<i>Total Programmes and Initiatives</i>	9,333,282	7,571,000	12,041,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	0	50,000	50,000
6010 Building and Construction Authority	---	---	7,500,000
6015 Court Services Agency (a)	22,553,186	23,000,000	25,000,000
6016 Office of the State Advocate	2,854,000	2,880,000	3,500,000
6033 Information and Data Protection Commission	700,000	750,000	800,000
6034 Asset Recovery Bureau	1,154,631	1,200,000	1,400,000
6090 Malta Arbitration Centre (b)	124,984	125,000	125,000
6282 Occupational Health and Safety Authority	---	---	2,700,000
6551 Permanent Commission Against Corruption (c)	150,756	180,000	230,000
6552 Mediation Centre	192,441	190,000	200,000
6553 Attorney General's Office (d)	5,800,000	5,000,000	5,500,000
6806 Law Commissioner	271,934	260,000	350,000
6834 Legal Aid Agency	690,806	800,000	1,100,000
6836 Property Malta Foundation	---	---	300,000
6864 Property Market Agency	---	---	1,600,000
<i>Total Contributions to Government Entities</i>	34,492,736	34,435,000	50,355,000
<i>TOTAL MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR</i>	54,235,843	50,674,000	74,382,000

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 (€6,549,146) 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 (€123,746) which are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector

Vote 42 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	55,692	---	---
12 (E1206) Salaries and Wages	699,308	2,114,000	700,000
13 (E1209) Bonus	6,100	17,300	5,800
14 (E1212) Income Supplement	5,600	15,200	5,600
15 (E1215) Social Security Contributions	65,000	200,000	70,000
16 (E1218) Allowances	290,000	672,000	110,000
17 (E1221) Overtime	4,000	24,000	10,000
	1,125,700	3,042,500	901,400
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	26,000	35,000	9,000
22 (E2306) Materials and Supplies	12,000	15,000	5,000
23 (E2309) Repair and Upkeep	3,500	11,000	2,000
24 (E2312) Rent	12,500	297,500	110,000
25 (E2315) International Memberships	1,500	122,900	500
26 (E2318) Office Services	27,000	29,500	5,000
27 (E2321) Transport	36,000	22,500	2,000
28 (E2324) Travel	40,500	63,500	6,000
29 (E2327) Information Services	30,000	20,000	5,000
30 (E2330) Contractual Services	500,000	404,000	200,000
31 (E2333) Professional Services	300,000	3,165,000	30,000
32 (E2336) Training	900	5,600	800
33 (E2339) Hospitality	20,500	19,500	500
34 (E2342) Incidental Expenses	400	400	100
	1,010,800	4,211,400	375,900

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector (continued)

Vote 42 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	---	---	200,000
5043 Judicial Studies Committee	---	70,000	---
5152 Compensation to Victims of Crime	---	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	8,000,000	---
5200 Building and Construction Initiatives		3,000,000	
5751 Review of Notarial Acts (Pre-2012)	---	---	---
5796 Judicial Reform	---	---	200,000
5964 Building and Construction Tribunal	---	450,000	---
	---	11,520,000	401,000
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	---	50,000	---
6010 Building and Construction Authority	---	7,500,000	---
6015 Court Services Agency	---	25,000,000	---
6016 Office of the State Advocate	---	3,500,000	---
6033 Information and Data Protection Commission	---	800,000	---
6034 Asset Recovery Bureau	---	1,400,000	---
6090 Malta Arbitration Centre	---	125,000	---
6282 Occupational Health and Safety Authority	---	2,700,000	---
6551 Permanent Commission Against Corruption	---	230,000	---
6552 Mediation Centre	---	200,000	---
6553 Attorney General's Office	---	5,500,000	---
6806 Law Commissioner	---	---	350,000
6834 Legal Aid Agency	---	---	1,100,000
6836 Property Malta Foundation	---	300,000	---
6864 Property Market Agency	---	1,600,000	---
	---	48,905,000	1,450,000
<i>TOTAL COST CENTRE</i>	2,136,500	67,678,900	3,128,300

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Office of the Notary to Government €	Estimate 2025 €
<i>Personal Emoluments</i>		
11 (E1203) Holders of Political Office	---	55,692
12 (E1206) Salaries and Wages	770,000	4,283,308
13 (E1209) Bonus	5,800	35,000
14 (E1212) Income Supplement	5,600	32,000
15 (E1215) Social Security Contributions	72,000	407,000
16 (E1218) Allowances	110,000	1,182,000
17 (E1221) Overtime	4,000	42,000
	967,400	6,037,000
<i>Operational and Maintenance Expenses</i>		
21 (E2303) Utilities	11,000	81,000
22 (E2306) Materials and Supplies	5,000	37,000
23 (E2309) Repair and Upkeep	6,500	23,000
24 (E2312) Rent	54,000	474,000
25 (E2315) International Memberships	100	125,000
26 (E2318) Office Services	4,500	66,000
27 (E2321) Transport	5,500	66,000
28 (E2324) Travel	3,000	113,000
29 (E2327) Information Services	5,000	60,000
30 (E2330) Contractual Services	220,000	1,324,000
31 (E2333) Professional Services	35,000	3,530,000
32 (E2336) Training	700	8,000
33 (E2339) Hospitality	500	41,000
34 (E2342) Incidental Expenses	100	1,000
	350,900	5,949,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Office of the Notary to Government €	Estimate 2025 €
Programmes and Initiatives		
5025 Local Tribunals	---	200,000
5043 Judicial Studies Committee	---	70,000
5152 Compensation to Victims of Crime	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	8,000,000
5200 Building and Construction Initiatives	---	3,000,000
5751 Review of Notarial Acts (Pre-2012)	120,000	120,000
5796 Judicial Reform	---	200,000
5964 Building and Construction Tribunal	---	450,000
	120,000	12,041,000
Contributions to Government Entities		
6004 Academy of Criminal Justice	---	50,000
6010 Building and Construction Authority	---	7,500,000
6015 Court Services Agency	---	25,000,000
6016 Office of the State Advocate	---	3,500,000
6033 Information and Data Protection Commission	---	800,000
6034 Asset Recovery Bureau	---	1,400,000
6090 Malta Arbitration Centre	---	125,000
6282 Occupational Health and Safety Authority	---	2,700,000
6551 Permanent Commission Against Corruption	---	230,000
6552 Mediation Centre	---	200,000
6553 Attorney General's Office	---	5,500,000
6806 Law Commissioner	---	350,000
6834 Legal Aid Agency	---	1,100,000
6836 Property Malta Foundation	---	300,000
6864 Property Market Agency	---	1,600,000
	---	50,355,000
TOTAL COST CENTRE	1,438,300	74,382,000

MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR

Ministry for Justice and Reform of the Construction Sector

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

42 Ministry for Justice and Reform of the Construction Sector

Ministry

7500	ICT - Hardware	16,167	50,000	190,000
7501	ICT - Software	197,712	50,000	1,530,000
7502	ICT - Support	250,991	320,000	480,000
7600	Property, Plant and Equipment	150,116	200,000	120,000
7851	National Recovery and Resilience Plan - <i>EU Funds</i>			
	(i) <i>Digitisation in the Justice System</i>	652,889	5,200,000	4,168,000
7951	National Recovery and Resilience Plan - <i>Malta Funds</i>			
	(i) <i>Digitisation in the Justice System</i>	218,907	500,000	100,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
7856	EU Territorial Cooperation Programme 2021-2027			
	- <i>EU Funds</i>	0	10,000	5,000
7956	EU Territorial Cooperation Programme 2021-2027			
	- <i>Malta Funds</i>	0	5,000	2,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	5,000	5,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	3,000	2,000
		1,486,782	6,358,000	6,609,000

Office of the Attorney General

7602	Property, Plant and Equipment	32,971	45,000	50,000
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Notary to Government

7603	Property, Plant and Equipment	50,590	100,000	50,000
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MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR
Ministry for Justice and Reform
of the Construction Sector (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>		Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
42 Ministry for Justice and Reform of the Construction Sector (continued)				
<i>Malta Arbitration Centre</i>				
7604	Property, Plant and Equipment	10,000	10,000	10,000
<i>Asset Recovery Bureau</i>				
7605	Property, Plant and Equipment	92,867	800,000	200,000
<i>Court Services Agency</i>				
7459	Premises at Strait Street, Valletta	416,841	1,000,000	1,000,000
7608	Property, Plant and Equipment	532,736	700,000	390,000
		949,577	1,700,000	1,390,000
<i>State Advocate</i>				
7606	Property, Plant and Equipment	3,160,348	300,000	400,000
<i>Legal Aid Agency</i>				
7607	Property, Plant and Equipment	11,087	15,000	15,000
<i>Building and Construction Authority</i>				
7609	Property, Plant and Equipment	[161,335]	[1,000,000]	1,000,000
<i>Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xogħol</i>				
7610	Property, Plant and Equipment	[20,000]	[100,000]	175,000
TOTAL MINISTRY FOR JUSTICE AND REFORM OF THE CONSTRUCTION SECTOR		5,794,222	9,328,000	9,899,000