

Ministry for Justice and Governance

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	8,360	5,558	1,995	4,591	29,755	41,899	6,119
TOTAL	8,360	5,558	1,995	4,591	29,755	41,899	6,119

MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
23 Ministry for Justice and Governance			
<i>Ministry (a)</i>			
<i>(II118) Fees of Office</i>			
0304 (1470) Legal costs and fees	[3,000]	10,000	10,000
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	[162,057]	324,000	15,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	[119,620]	40,000	50,000
<i>Attorney General (a)</i>			
<i>(II118) Fees of Office</i>			
0304 (1470) Legal costs and fees	[61,091]	38,000	20,000
<i>State Advocate</i>			
<i>(II118) Fees of Office</i>			
0304 (1470) Legal costs and fees	---	150,000	168,000
<i>Notary to Government (a)</i>			
<i>(II118) Fees of Office</i>			
0316 (1520) Fees on contracts/Notarial fees	[70,388]	85,000	85,000
0322 (1540) Notarial Archives fees	[185,220]	190,000	200,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	[634]	10,000	10,000
	[602,010]	847,000	558,000

NOTE

(a) In 2020 shown under Revenue Vote 30 Ministry for Justice, Culture and Local Government.

MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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23 Ministry for Justice and Governance (continued)

Court Services Agency [Judicial (a)]

(II109) Licences, Taxes and Fines

0253 (1320) Court fines	[1,722,735]	3,200,000	2,500,000
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(II118) Fees of Office

0318 (1530) Court fees	[4,572,222]	5,200,000	5,300,000
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0349 (1640) Miscellaneous fees	[0]	2,000	2,000
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Total Courts Services Agency [Judicial]

[6,294,957]	8,402,000	7,802,000
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TOTAL MINISTRY FOR JUSTICE AND GOVERNANCE

[6,896,967]	9,249,000	8,360,000
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MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	6,519,000	5,558,000
<i>Operational and Maintenance Expenses</i>	---	2,146,000	1,995,000
<i>Programmes and Initiatives</i>	[11,341,173]	7,151,000	4,591,000
<i>Contributions to Government Entities</i>	[23,076,340]	24,235,000	29,755,000
TOTAL VOTE	[34,417,513]	40,051,000	41,899,000

Personal Emoluments

11 (E1203) Holders of Political Office	---	101,017	52,517
12 (E1206) Salaries and Wages	---	5,118,983	4,200,483
13 (E1209) Bonus	---	56,000	44,000
14 (E1212) Income Supplement	---	50,000	39,000
15 (E1215) Social Security Contributions	---	500,000	399,000
16 (E1218) Allowances	---	635,000	765,000
17 (E1221) Overtime	---	58,000	58,000

Total Personal Emoluments

---	6,519,000	5,558,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	---	156,000	120,000
22 (E2306) Materials and Supplies	---	57,000	51,000
23 (E2309) Repair and Upkeep	---	37,000	36,000
24 (E2312) Rent	---	283,000	300,000
25 (E2315) International Memberships	---	17,000	15,000
26 (E2318) Office Services	---	93,000	65,000
27 (E2321) Transport	---	82,000	63,000
28 (E2324) Travel	---	134,000	112,000
29 (E2327) Information Services	---	37,000	33,000
30 (E2330) Contractual Services	---	827,000	850,000
31 (E2333) Professional Services	---	369,000	300,000
32 (E2336) Training	---	9,000	7,000
33 (E2339) Hospitality	---	41,000	40,000
34 (E2342) Incidental Expenses	---	4,000	3,000

Total Operational and Maintenance Expenses

---	2,146,000	1,995,000
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MINISTRY FOR JUSTICE AND GOVERNANCE
Ministry for Justice and Governance (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	[71,274]	180,000	180,000
5043 Judicial Studies Committee	---	---	50,000
5152 Compensation to Victims of Crime	[39,060]	1,000	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	[9,736,493]	4,000,000	4,000,000
5751 Review of Notorial Acts (Pre-2012)	[120,000]	10,000	120,000
5796 Judicial Reform	[119,636]	900,000	200,000
5846 Scholarships in Book and Paper Conservation	[7,868]	110,000	40,000
[Remuneration for the Commissioners of Petitions Board	[127,532]	115,000	---
[Commission for Domestic Violence	[126,250]	290,000	---
[Justice Reform Commission	[119,636]	---	---
[Sponsorship for Equality Events	---	40,000	---
[Prevention on Human Trafficking	[172,253]	300,000	---
[Cannabis Educational Reform	[304,651]	400,000	---
[Gender Based Violence and Domestic Violence	[14,927]	75,000	---
[Integration Strategy and Action Plan	[486,854]	600,000	---
[Other Reforms	[14,375]	130,000	---
<i>Total Programmes and Initiatives</i>	[11,341,173]	7,151,000	4,591,000
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	0	50,000	50,000
6015 Court Services Agency (a)	[17,162,738]	17,870,000	21,500,000
6016 Office of the State Advocate	[1,653,174]	1,700,000	2,250,000
6033 Information and Data Protection Commission	[571,169]	620,000	680,000
6034 Asset Recovery Bureau	[589,999]	560,000	800,000
6090 Malta Arbitration Centre (b)	[75,000]	125,000	125,000
6551 Permanent Commission Against Corruption (c)	[88,778]	100,000	150,000
6552 Mediation Centre	[82,000]	100,000	120,000
6553 Attorney General's Office (d)	[1,855,360]	1,850,000	3,300,000
6806 Law Commissioner	[105,127]	150,000	150,000
6834 Legal Aid Agency	[489,795]	590,000	630,000
[Commission for the Promotion of Equality for Men and Women	[403,200]	520,000	---
<i>Total Contributions to Government Entities</i>	[23,076,340]	24,235,000	29,755,000
<i>TOTAL MINISTRY FOR JUSTICE AND GOVERNANCE</i>	[34,417,513]	40,051,000	41,899,000

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 (€4,775,163) 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 (€103,662) which are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance

Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Justice Department	Notary to Government	Estimate 2022
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	52,517	---	---	---	52,517
12 (E1206) Salaries and Wages	611,483	2,002,000	586,000	1,001,000	4,200,483
13 (E1209) Bonus	8,400	20,500	5,700	9,400	44,000
14 (E1212) Income Supplement	6,900	19,500	4,900	7,700	39,000
15 (E1215) Social Security Contributions	49,000	195,000	61,000	94,000	399,000
16 (E1218) Allowances	167,000	339,000	106,000	153,000	765,000
17 (E1221) Overtime	7,000	32,800	8,000	10,200	58,000
	902,300	2,608,800	771,600	1,275,300	5,558,000

Operational and Maintenance Expenses

21 (E2303) Utilities	40,000	45,000	17,000	18,000	120,000
22 (E2306) Materials and Supplies	16,000	22,000	5,000	8,000	51,000
23 (E2309) Repair and Upkeep	4,000	20,500	1,500	10,000	36,000
24 (E2312) Rent	10,000	145,000	95,000	50,000	300,000
25 (E2315) International Memberships	1,000	10,000	2,000	2,000	15,000
26 (E2318) Office Services	27,000	29,000	4,500	4,500	65,000
27 (E2321) Transport	35,000	19,000	4,500	4,500	63,000
28 (E2324) Travel	40,000	63,000	6,000	3,000	112,000
29 (E2327) Information Services	25,000	6,000	1,000	1,000	33,000
30 (E2330) Contractual Services	330,000	305,000	90,000	125,000	850,000
31 (E2333) Professional Services	65,000	135,000	40,000	60,000	300,000
32 (E2336) Training	1,000	4,600	700	700	7,000
33 (E2339) Hospitality	20,000	19,000	500	500	40,000
34 (E2342) Incidental Expenses	1,100	1,300	300	300	3,000
	615,100	824,400	268,000	287,500	1,995,000

MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance (continued)

Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Justice Department	Notary to Government	Estimate 2022
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5025 Local Tribunals	---	---	180,000	---	180,000
5043 Judicial Studies Committee	---	50,000	---	---	50,000
5152 Compensation to Victims of Crime	---	---	1,000	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	4,000,000	---	---	4,000,000
5751 Review of Notorial Acts (Pre-2012)	---	---	---	120,000	120,000
5796 Judicial Reform	---	---	200,000	---	200,000
5846 Scholarships in Book and Paper Conservation	---	---	---	40,000	40,000
	---	4,050,000	381,000	160,000	4,591,000
<i>Contributions to Government Entities</i>					
6004 Academy of Criminal Justice	---	50,000	---	---	50,000
6015 Court Services Agency	---	21,500,000	---	---	21,500,000
6016 Office of the State Advocate	---	2,250,000	---	---	2,250,000
6033 Information and Data Protection Commission	---	680,000	---	---	680,000
6034 Asset Recovery Bureau	---	800,000	---	---	800,000
6090 Malta Arbitration Centre	---	125,000	---	---	125,000
6551 Permanent Commission Against Corruption	---	150,000	---	---	150,000
6552 Mediation Centre	---	120,000	---	---	120,000
6553 Attorney General's Office	---	3,300,000	---	---	3,300,000
6806 Law Commissioner	---	---	150,000	---	150,000
6834 Legal Aid Agency	---	---	630,000	---	630,000
	---	28,975,000	780,000	---	29,755,000
<i>TOTAL COST CENTRE</i>	1,517,400	36,458,200	2,200,600	1,722,800	41,899,000

MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

23 Ministry for Justice and Governance

Ministry				
7500	ICT - Hardware	---	206,000	146,000
7501	ICT - Software	---	396,000	460,000
7502	ICT - Support	---	805,000	328,000
7600	Property, Plant and Equipment	---	200,000	200,000
7836	Structural Funds 2014-2020 - EU Funds	---	15,000	10,000
7936	Structural Funds 2014-2020 - Malta Funds	---	5,000	5,000
7837	European Territorial Cooperation Programmes 2014-2020 - EU Funds	---	16,000	16,000
7937	European Territorial Cooperation Programmes 2014-2020 - Malta Funds	---	4,000	4,000
7838	Direct Management Funds - EU Funds	---	324,000	15,000
7938	Direct Management Funds - Malta Funds	---	142,000	5,000
7851	National Recovery and Resilience Plan - EU Funds			
	(i) Digitisation in the Justice System	---	---	1,000,000
		---	2,113,000	2,189,000
Office of the Attorney General				
7602	Property, Plant and Equipment	[891,267]	400,000	100,000
Notary to Government				
7603	Property, Plant and Equipment	---	---	50,000
	[Conservation of Notarial Archives	---	300,000	---
		0	300,000	50,000
Malta Arbitration Centre				
7604	Property, Plant and Equipment	---	---	40,000
Asset Recovery Bureau				
7605	Property, Plant and Equipment	---	200,000	500,000

MINISTRY FOR JUSTICE AND GOVERNANCE

Ministry for Justice and Governance

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

23 Ministry for Justice and Governance (continued)

<i>Ministry (continued)</i>			
<i>Court Services Agency</i>			
7459 Premises at Strait Street, Valletta	---	600,000	600,000
7608 Property, Plant and Equipment	[2,255,000]	600,000	600,000
	[2,255,000]	1,200,000	1,200,000
<i>State Advocate</i>			
7606 Property, Plant and Equipment	---	---	2,000,000
<i>Legal Aid Agency</i>			
7607 Property, Plant and Equipment	---	---	40,000
<i>[Human Rights Directorate]</i>			
[Property, Plant and Equipment]	0	50,000	---
TOTAL MINISTRY FOR JUSTICE AND GOVERNANCE	0	4,263,000	6,119,000

