

[MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

[Ministry for Justice, Culture and Local Government

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>[Ministry for Justice, Culture and Local Government (a)</i>			
<i>[Ministry (a)]</i>			
<i>[Fees of Office]</i>			
<u>[Legal costs and fees]</u>	6,770	2,000	---
<i>[Grants]</i>			
<u>[EU - Direct Management Funds]</u>	0	95,000	---
<i>[Miscellaneous Receipts]</i>			
<u>[Miscellaneous receipts]</u>	146,785	10,000	---
<i>[Reimbursements]</i>			
<u>[Commonwealth Local Government Conference]</u>	118,321	---	---
<i>[Attorney General]</i>			
<i>[Fees of Office]</i>			
<u>[Legal costs and fees]</u>	180,030	188,000	---
<i>[Notary to Government]</i>			
<i>[Fees of Office]</i>			
<u>[Fees on contracts/Notarial fees]</u>	71,670	80,000	---
<u>[Notarial Archives fees]</u>	180,181	180,000	---
<i>[Miscellaneous Receipts]</i>			
<u>[Miscellaneous receipts]</u>	17,171	10,000	---
	720,928	565,000	---

NOTE

(a) In 2021 shown under Revenue Vote 23 Ministry for Justice, Equality and Governance.

[MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

[Ministry for Justice, Culture

and Local Government (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>[Ministry for Justice, Culture and Local Government (continued)</i>			
<i>[Cleansing and Maintenance Directorate (b)]</i>			
<i>[Sales - Services]</i>			
<i>[Services rendered to Local Council]</i>	89,717	50,000	---
<i>[Miscellaneous Receipts]</i>			
<i>[Miscellaneous Receipts]</i>	0	10,000	---
	89,717	60,000	---
<i>[Court Services Agency [Judicial (a)]]</i>			
<i>[Licences, Taxes and Fines]</i>			
<i>[Court fines]</i>	2,661,245	3,000,000	---
<i>[Fees of Office]</i>			
<i>[Court fees]</i>	4,518,321	5,100,000	---
<i>[Miscellaneous fees]</i>	59	2,000	---
<i>Total [Courts Services Agency [Judicial]</i>	7,179,625	8,102,000	---
<i>Total [Ministry for Justice, Culture and Local Government]</i>	7,990,270	8,727,000	---
<i>[Local Government (c)]</i>			
<i>[Miscellaneous Receipts]</i>			
<i>[Miscellaneous receipts]</i>	1,092	24,000	---
<i>Total [Local Government]</i>	1,092	24,000	---
<i>TOTAL [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT]</i>	7,991,362	8,751,000	---

NOTES

(b) In 2021 shown under Revenue Vote 39 Ministry for Tourism and Consumer Protection.

(c) In 2021 shown as Revenue Vote 16 within the Ministry for the National Heritage, the Arts and Local Government.

## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

## [Ministry for Justice, Culture and Local Government

## Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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**SUMMARY**

<i>Personal Emoluments</i>	20,111,207	21,301,000	---
<i>Operational and Maintenance Expenses</i>	3,711,863	3,171,000	---
<i>Programmes and Initiatives</i>	18,008,069	24,278,000	---
<i>Contributions to Government Entities</i>	31,956,622	49,843,000	---

<b>TOTAL VOTE</b>	73,787,760	98,593,000	---
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*Personal Emoluments*

[Holders of Political Office	145,615	147,962	---
[Salaries and Wages	15,320,501	16,283,038	---
[Bonus	232,741	250,000	---
[Income Supplement	205,959	223,000	---
[Social Security Contributions	1,418,976	1,547,000	---
[Allowances	2,134,171	2,270,000	---
[Overtime	653,243	580,000	---

<i>Total Personal Emoluments</i>	20,111,207	21,301,000	---
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*Operational and Maintenance Expenses*

[Utilities	383,224	376,000	---
[Materials and Supplies	349,584	400,000	---
[Repair and Upkeep	69,046	87,000	---
[Rent	527,939	441,000	---
[International Memberships	12,689	15,000	---
[Office Services	89,922	116,000	---
[Transport	488,526	450,000	---
[Travel	158,365	155,000	---
[Information Services	158,020	64,000	---
[Contractual Services	932,618	700,000	---
[Professional Services	421,336	284,000	---
[Training	31,715	18,000	---
[Hospitality	57,993	60,000	---
[Incidental Expenses	81	5,000	---
[Improvements to Property	2,958	---	---
[Equipment	27,844	---	---

<i>Total Operational and Maintenance Expenses</i>	3,711,863	3,171,000	---
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## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

## [Ministry for Justice, Culture

## and Local Government (continued)

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b>Programmes and Initiatives</b>			
[Subsidy to the Society of Arts Manufactures and Commerce	175,000	175,000	---
[Damages to Third Parties	17,152	10,000	---
[Compensation to Victims of Crime	0	1,000	---
[Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	---	4,000,000	---
[Underwater Cultural Heritage Unit	300,000	300,000	---
[Health and Safety Standards in Fireworks Factories	170,000	170,000	---
[Valletta Upkeeping	199,325	300,000	---
[Performance of Maltese Classical Music	160,000	160,000	---
[Broadcasters' Scholarship	0	3,000	---
[Kottonera Events	---	100,000	---
[Kottonera Rehabilitation Opportunities	---	130,000	---
[Festival Internazzjonali tal-Kanzunetta Maltija	---	200,000	---
[Film Malta	---	300,000	---
[Intangible Cultural Heritage Programme	---	100,000	---
[Tangible Cultural Heritage Programme	---	100,000	---
[Implementing Cultural Agreements	---	75,000	---
[Participation in London Design Festival	---	70,000	---
[National Consumers Affairs Council	17,363	18,000	---
[Consumers Claims Tribunal	22,562	24,000	---
[European Consumer Centre	65,301	90,000	---
[Public Service Obligation - PBS Ltd	4,185,006	5,000,000	---
[Arts and Culture Events	1,345,000	1,300,000	---
[Environmental Upgrade Campaign	296,621	400,000	---
[Malta Arts Fund	399,999	400,000	---
[Fund for Acquisition of Contemporary Maltese Artworks	58,351	100,000	---
[Schools Creativity Development Programme	120,000	120,000	---
[Support to Cultural NGOs/Enterprises	200,000	200,000	---
[Students' Cultural Participation Programme	274,854	200,000	---
[Competition and Consumers Appeals Tribunal	18,914	47,000	---
[Piazza Teatru Rjal	2,590,000	2,640,000	---
[St James Cavalier - Children's Arts Festival	290,000	295,000	---
[Manoel Theatre - Baroque Music Festival	350,000	370,000	---
[Digital Games Fund	100,000	100,000	---
[National Accreditation Board	48,514	55,000	---
[Payments to Wasteserv	293,581	200,000	---
[Verdala Piano Festival	140,000	150,000	---
[National Celebrations Foundation	900,000	1,000,000	---
[Cultural Partnerships Agreements	680,000	680,000	---
[Spring Festival [Malta Philharmonic Orchestra]	70,000	70,000	---
[Manoel Theatre - Baroque Music Ensemble	70,000	70,000	---
[Creative Communities [Support to Local Bands]	200,000	200,000	---
[Broadcasting Orchestra	159,997	160,000	---
[Review of Notorial Acts (Pre-2012)	10,000	10,000	---
[Consultative Council for the South of Malta	99,142	170,000	---

## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

## [Ministry for Justice, Culture

## and Local Government (continued)

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

*Programmes and Initiatives (continued)*

[Justice Reform Commission	0	55,000	---
[Broadcasting Training Academy	0	100,000	---
[Public Service Obligation - TV Stations (Culture)	300,000	300,000	---
[Judicial Reform	593,860	900,000	---
[Malta Philharmonic Orchestra - Music Academy	174,999	230,000	---
[Creative Europe Desk	70,000	70,000	---
[Export Programme	180,000	180,000	---
[Scholarships in Book and Paper Conservation	182,527	190,000	---
[Rock Festival	400,000	400,000	---
[Teatru Malta	450,000	450,000	---
[Venice Biennale	450,000	200,000	---
[Malta Carnival Experience	220,000	220,000	---
[National Fund for Artistic Excellence	150,000	150,000	---
[National Choir	100,000	110,000	---
[Support to Local Theatre Spaces	400,000	400,000	---
[Proġett: Belt il-Bniedem	60,000	60,000	---
[PBS Ltd - Film Malti	200,000	---	---
[Atelier for Young Festival Managers	50,000	---	---
<i>Total Programmes and Initiatives</i>	18,008,069	24,278,000	---

## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

## [Ministry for Justice, Culture

## and Local Government (continued)

## Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b><i>Contributions to Government Entities</i></b>			
[Academy of Criminal Justice	20,053	50,000	---
[Kottonera Rehabilitation Foundation	---	800,000	---
[Festivals Malta	---	1,100,000	---
[Court Services Agency	---	16,800,000	---
[Office of the State Advocate	---	1,500,000	---
[Heritage Malta	5,200,000	5,300,000	---
[Arts Council Malta	2,835,000	2,500,000	---
[Information and Data Protection Commission	480,000	550,000	---
[Asset Recovery Bureau	450,000	520,000	---
[Expenses of the Broadcasting Authority	583,000	583,000	---
[Malta Arbitration Centre	75,000	75,000	---
[Fondazzjoni Patrimonju Malti	200,000	230,000	---
[Manoel Theatre Management Committee	1,400,000	1,750,000	---
[National Philharmonic Orchestra	2,750,000	2,800,000	---
[Permanent Commission Against Corruption	85,041	100,000	---
[Mediation Centre	70,000	75,000	---
[Attorney General's Office	2,816,315	1,600,000	---
[St James Cavalier Centre for Creativity	1,061,415	1,000,000	---
[Superintendence of Cultural Heritage	1,046,895	700,000	---
[Committee of Guarantee	15,335	5,000	---
[Malta Competition and Consumer Affairs Authority	5,700,006	6,080,000	---
[Law Commissioner	24,475	55,000	---
[Żfin Malta	660,000	670,000	---
[Legal Aid Agency	408,610	500,000	---
[Malta International Contemporary Arts Space	550,000	1,000,000	---
[Valletta Cultural Agency	2,600,002	3,500,000	---
[Valletta European Capital of Culture 2018 Foundation	2,925,477	---	---
<i>Total Contributions to Government Entities</i>	31,956,622	49,843,000	---
<b><i>TOTAL [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT</i></b>	73,787,760	98,593,000	---

## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT]

## [Judicial]

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	13,100,040	---	---
<i>Operational and Maintenance Expenses</i>	2,195,761	---	---
<i>Programmes and Initiatives</i>	8,416,210	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	23,712,011	---	---

**Personal Emoluments**

[Holders of Political Office]	---	---	---
[Salaries and Wages]	9,493,905	---	---
[Bonus]	105,865	---	---
[Income Supplement]	96,237	---	---
[Social Security Contributions]	656,540	---	---
[Allowances]	2,527,194	---	---
[Overtime]	220,299	---	---
<i>Total Personal Emoluments</i>	13,100,040	---	---

**Operational and Maintenance Expenses**

[Utilities]	221,502	---	---
[Materials and Supplies]	107,978	---	---
[Repair and Upkeep]	98,238	---	---
[Rent]	97,092	---	---
[International Memberships]	57,418	---	---
[Office Services]	104,016	---	---
[Transport]	404,867	---	---
[Travel]	20,095	---	---
[Information Services]	71,853	---	---
[Contractual Services]	991,924	---	---
[Professional Services]	7,538	---	---
[Training]	960	---	---
[Hospitality]	7,260	---	---
[Incidental Expenses]	0	---	---
[Improvements to Property]	2,977	---	---
[Equipment]	2,041	---	---
<i>Total Operational and Maintenance Expenses</i>	2,195,761	---	---

## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT]

## [Judicial (continued)]

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Small Claims Tribunal]	36,880	---	---
[Drugs Courts]	12,000	---	---
[Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials]	7,793,347	---	---
[Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69)]	167,055	---	---
[Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199)]	2,522	---	---
[Expenses in connection with Juvenile Court]	384	---	---
[Fees and Expenses of Experts]	148,693	---	---
[Judicial Studies Committee]	10,976	---	---
[Refunds of Court Fees]	185,574	---	---
[Payments for Criminal Summons]	58,696	---	---
[Judicial Appointments Committee]	84	---	---
<i>Total Programmes and Initiatives</i>	8,416,210	---	---
<b><i>TOTAL [JUDICIAL]</i></b>	23,712,011	---	---

## NOTE

Vote is appropriated as Court Services Agency under Ministry for Justice, Culture and Local Government in 2020.



## [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

## [Ministry for Justice, Culture and Local Government

## Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

*[Ministry for Justice, Culture and Local Government**[Ministry*

[St. John's Co-Cathedral Foundation	33,000	33,000	---
[Restoration of Forts, Fortifications and Historical Places	1,536,387	2,000,000	---
[Rehabilitation projects	405,634	400,000	---
[EU Funded Projects in Localities - Co-Financing	350,000	200,000	---
[Jesuits Church and Collegium Restoration Project	454,177	600,000	---
[ICT - Hardware	---	96,000	---
[ICT - Software	---	391,000	---
[ICT - Support	---	675,000	---
[Property, Plant and Equipment	---	180,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>	3,235,851	9,000,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>	1,340,581	3,840,000	---
[European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	0	27,000	---
[European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	0	6,000	---
[Direct Management Funds - <i>EU Funds</i>	0	95,000	---
[Direct Management Funds - <i>Malta Funds</i>	0	45,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>			
(i) <i>Heritage Malta</i>	27,560	1,595,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>			
(i) <i>Heritage Malta</i>	10,103	280,000	---
[ICT	897,167	---	---
[Buildings and Equipment	2,240,031	---	---
	10,530,491	19,463,000	---

*[Cleansing and Maintenance Division [Cleansing Directorate*

[Property, Plant and Equipment	---	400,000	---
[Plant and Equipment	299,977	---	---
	299,977	400,000	---

*[Office of the Attorney General*

[Property, Plant and Equipment	---	900,000	---
[Works at Office of the Attorney General	2,062,682	---	---
	2,062,682	900,000	---

*[Notary to Government*

[Conservation of Notarial Archives	0	100,000	---
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[MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

[Ministry for Justice, Culture  
and Local Government (continued)]

Capital

<i>Details of Expenditure</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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*[Ministry for Justice, Culture and Local Government (continued)]*

*[Theatres]*

[Upgrading of Manoel Theatre]	469,882	500,000	---
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*[Culture and the Arts]*

[St James Cavalier]	92,124	300,000	---
[Improvements at Pjazza Teatru Rjal]	100,000	100,000	---
[Malta International Contemporary Art Space (MiCAS)]	100,000	700,000	---
[Property, Plant and Equipment]	---	800,000	---
[Concert Hall]	400,000	---	---
[Malta Carnival Experience]	10,000	---	---
[Works at Arts Council Malta]	70,000	---	---
	772,124	1,900,000	---

*[Malta Philharmonic Orchestra]*

[Property, Plant and Equipment]	---	50,000	---
[Improvements at Robert Sammut Hall]	50,000	---	---
	50,000	50,000	---

*[Heritage Malta]*

[Improvements at Museums and Historical Sites, and Restoration Works]	2,277,008	1,000,000	---
[Restoration of Fort St. Angelo]	59,000	70,000	---
[National Monuments]	0	180,000	---
	2,336,008	1,250,000	---

*[Asset Recovery Bureau]*

[Property, Plant and Equipment]	---	10,000	---
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*[Malta Competition and Consumer Affairs Authority]*

[Property, Plant and Equipment]	---	300,000	---
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*[Consultative Council for the South]*

[Civil and Generation Works]	1,334,994	300,000	---
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[MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

[Ministry for Justice, Culture  
and Local Government (continued)

Capital

<i>Details of Expenditure</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<i>[Ministry for Justice, Culture and Local Government (continued)]</i>			
<i>[Malta Laboratories Network]</i>			
[Property, Plant and Equipment]	---	200,000	---
[Works and Equipment at Laboratories]	175,027	---	---
	175,027	200,000	---
<i>[Court Services Agency]</i>			
[Property, Plant and Equipment]	---	330,000	---
<b>Total [Ministry for Justice, Culture and Local Government]</b>	18,031,185	25,703,000	---
<i>[Local Government]</i>			
[Local Councils Special Funds - Roads]	153,389	200,000	---
[National Councils Road Resurfacing Programme]	0	550,000	---
[Local Councils Capital Projects]	657,096	1,700,000	---
[Refurbishment Works at Rabat Local Council]	---	200,000	---
<b>Total [Local Government]</b>	810,485	2,650,000	---
<i>[Judicial]</i>			
[Law Courts - Construction and Improvement Works and Equipment]	99,168	---	---
[Justice Reform]	105,038	---	---
<b>Total [Judicial]</b>	204,206	---	---
<b>TOTAL [MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT]</b>	19,045,876	28,353,000	---