

Ministry for Justice, Equality 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
<u>Ministry</u>	9,249	6,519	2,146	7,151	24,235	40,051	4,263
<i>TOTAL</i>	9,249	6,519	2,146	7,151	24,235	40,051	4,263

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
23 Ministry for Justice, Equality and Governance			
Ministry (a)			
(II118) Fees of Office			
0304 (1470) Legal costs and fees	[6,770]	[2,000]	10,000
(II142) Grants			
0767 (2201) EU - Direct Management Funds	[0]	[95,000]	324,000
(II145) Miscellaneous Receipts			
0999 (2350) Miscellaneous receipts	[146,785]	[10,000]	40,000
Attorney General (a)			
(II118) Fees of Office			
0304 (1470) Legal costs and fees	[180,030]	[188,000]	38,000
State Advocate			
(II118) Fees of Office			
0304 (1470) Legal costs and fees	---	---	150,000
Notary to Government (a)			
(II118) Fees of Office			
0316 (1520) Fees on contracts/Notarial fees	[71,670]	[80,000]	85,000
0322 (1540) Notarial Archives fees	[180,181]	[180,000]	190,000
(II145) Miscellaneous Receipts			
0999 (2350) Miscellaneous receipts	[17,171]	[10,000]	10,000
	[602,607]	[565,000]	847,000

NOTE

(a) In 2019 and 2020 shown under Revenue Votes 32 and Vote 30 Ministry for Justice, Culture and Local Government respectively.

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue	Approved Estimate	Estimate
	2019	2020	2021
	€	€	€

23 Ministry for Justice, Equality and Governance (continued)

Court Services Agency [Judicial (b)]

(II109) Licences, Taxes and Fines

0253 (1320) Court fines	[2,661,245]	[3,000,000]	3,200,000
-------------------------	-------------	-------------	------------------

(III18) Fees of Office

0318 (1530) Court fees	[4,518,321]	[5,100,000]	5,200,000
------------------------	-------------	-------------	------------------

0349 (1640) Miscellaneous fees	[59]	[2,000]	2,000
--------------------------------	------	---------	--------------

Total Courts Services Agency [Judicial]

	[7,179,625]	[8,102,000]	8,402,000
--	-------------	-------------	------------------

TOTAL MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

	[7,782,232]	[8,667,000]	9,249,000
--	-------------	-------------	------------------

NOTE

(b) In 2019 shown as Revenue Vote 33 Judicial within the Ministry for Justice, Culture and Local Government and in 2020 shown under Revenue Vote 30 Ministry for Justice, Culture and Local Government.

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance

Vote 23 Recurrent

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

SUMMARY

Personal Emoluments --- --- **6,519,000**

Operational and Maintenance Expenses --- --- **2,146,000**

Programmes and Initiatives [9,557,960] [6,931,000] **7,151,000**

Contributions to Government Entities [4,882,661] [22,175,000] **24,235,000**

TOTAL VOTE [14,440,621] [29,106,000] **40,051,000**

Personal Emoluments

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

Total Personal Emoluments --- --- **6,519,000**

Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	156,000
22 (E2306) Materials and Supplies	---	---	57,000
23 (E2309) Repair and Upkeep	---	---	37,000
24 (E2312) Rent	---	---	283,000
25 (E2315) International Memberships	---	---	17,000
26 (E2318) Office Services	---	---	93,000
27 (E2321) Transport	---	---	82,000
28 (E2324) Travel	---	---	134,000
29 (E2327) Information Services	---	---	37,000
30 (E2330) Contractual Services	---	---	827,000
31 (E2333) Professional Services	---	---	369,000
32 (E2336) Training	---	---	9,000
33 (E2339) Hospitality	---	---	41,000
34 (E2342) Incidental Expenses	---	---	4,000
[Improvements to Property	---	---	---
[Equipment	---	---	---

Total Operational and Maintenance Expenses --- --- **2,146,000**

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	[85,568]	[180,000]	180,000
5152 Compensation to Victims of Crime	[0]	[1,000]	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	[7,793,347]	[4,000,000]	4,000,000
5157 Sponsorship for Equality Events	---	---	40,000
5205 Prevention on Human Trafficking	[61,646]	[300,000]	300,000
5206 Cannabis Educational Reform	[231,602]	[400,000]	400,000
5208 Other Reforms	[99,207]	[130,000]	130,000
5211 Remuneration for the Commissioners of Petitions Board	[127,947]	[115,000]	115,000
5246 Gender Based Violence and Domestic Violence	[39,615]	[75,000]	75,000
5477 Commission for Domestic Violence	[130,393]	[270,000]	290,000
5751 Review of Notorial Acts (Pre-2012)	[10,000]	[10,000]	10,000
5778 Integration Strategy and Action Plan	[415,763]	[600,000]	600,000
5796 Judicial Reform	[593,860]	[900,000]	900,000
5846 Scholarships in Book and Paper Conservation	[182,527]	[190,000]	110,000
[Justice Reform Commission	[0]	[55,000]	---
<i>Total Programmes and Initiatives</i>	[9,557,960]	[6,931,000]	7,151,000
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	[20,053]	[50,000]	50,000
6015 Court Services Agency (a)	---	[16,800,000]	17,870,000
6016 Office of the State Advocate	---	[1,500,000]	1,700,000
6033 Information and Data Protection Commission	[480,000]	[550,000]	620,000
6034 Asset Recovery Bureau	[450,000]	[520,000]	560,000
6090 Malta Arbitration Centre (b)	[75,000]	[75,000]	125,000
6551 Permanent Commission Against Corruption (c)	[85,041]	[100,000]	100,000
6552 Mediation Centre	[70,000]	[75,000]	100,000
6553 Attorney General's Office (d)	[2,816,315]	[1,600,000]	1,850,000
6773 Commission for the Promotion of Equality for Men and Women	[453,167]	[350,000]	520,000
6806 Law Commissioner	[24,475]	[55,000]	150,000
6834 Legal Aid Agency	[408,610]	[500,000]	590,000
<i>Total Contributions to Government Entities</i>	[4,882,661]	[22,175,000]	24,235,000
<i>TOTAL MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE</i>	[14,440,621]	[29,106,000]	40,051,000

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 (€4,505,477) 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 (€101,981) which are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance

Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Civil Rights and Reforms	03 Permanent Secretary's Office	04 Justice Department
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	51,683	49,334	---	---
12 (E1206) Salaries and Wages	715,317	330,666	2,758,000	390,000
13 (E1209) Bonus	7,400	3,600	28,700	5,000
14 (E1212) Income Supplement	6,600	3,300	25,700	4,500
15 (E1215) Social Security Contributions	65,000	30,000	253,000	36,000
16 (E1218) Allowances	130,000	80,000	285,000	55,000
17 (E1221) Overtime	5,000	2,100	35,300	5,500
	981,000	499,000	3,385,700	496,000

Operational and Maintenance Expenses

21 (E2303) Utilities	40,200	36,500	49,300	12,000
22 (E2306) Materials and Supplies	15,500	9,500	24,000	2,000
23 (E2309) Repair and Upkeep	3,700	2,400	24,000	1,200
24 (E2312) Rent	17,900	8,800	126,500	94,800
25 (E2315) International Memberships	1,000	1,900	10,200	1,900
26 (E2318) Office Services	25,900	23,000	28,000	3,500
27 (E2321) Transport	32,000	28,000	17,000	1,000
28 (E2324) Travel	40,000	20,000	60,000	6,000
29 (E2327) Information Services	24,000	5,000	5,000	500
30 (E2330) Contractual Services	300,000	29,000	294,900	65,000
31 (E2333) Professional Services	50,000	30,000	200,000	22,000
32 (E2336) Training	1,000	900	4,600	500
33 (E2339) Hospitality	13,000	12,000	14,400	400
34 (E2342) Incidental Expenses	800	600	1,100	500
	565,000	207,600	859,000	211,300

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance (continued)

Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Civil Rights and Reforms	03 Permanent Secretary's Office	04 Justice Department
	€	€	€	€
<i>Programmes and Initiatives</i>				
5025 Local Tribunals	---	---	---	180,000
5152 Compensation to Victims of Crime	---	---	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	---	4,000,000	---
5157 Sponsorship for Equality Events	---	---	---	---
5205 Prevention on Human Trafficking	---	---	---	---
5206 Cannabis Educational Reform	---	---	---	---
5208 Other Reforms	---	---	---	---
5211 Remuneration for the Commissioners of Petition Board	---	---	---	115,000
5246 Gender Based Violence and Domestic Violence	---	---	75,000	---
5477 Commission for Domestic Violence	---	---	290,000	---
5751 Review of Notorial Acts (Pre-2012)	---	---	---	---
5756 Justice Reform Commission	---	---	---	---
5778 Integration Strategy and Action Plan	---	---	---	---
5796 Judicial Reform	---	---	---	900,000
5846 Scholarships in Book and Paper Conservation	---	---	---	---
	---	---	4,365,000	1,196,000
<i>Contributions to Government Entities</i>				
6004 Academy of Criminal Justice	---	---	50,000	---
6015 Court Services Agency	---	---	17,870,000	---
6016 Office of the State Advocate	---	---	1,700,000	---
6033 Information and Data Protection Commission	---	---	620,000	---
6034 Asset Recovery Bureau	---	---	560,000	---
6090 Malta Arbitration Centre	---	---	125,000	---
6551 Permanent Commission Against Corruption	---	---	100,000	---
6552 Mediation Centre	---	---	100,000	---
6553 Attorney General's Office	---	---	1,850,000	---
6773 Commission for the Promotion of Equality for Men and Women	---	---	520,000	---
6806 Law Commissioner	---	---	---	150,000
6834 Legal Aid Agency	---	---	---	590,000
	---	---	23,495,000	740,000
<i>TOTAL COST CENTRE</i>	1,546,000	706,600	32,104,700	2,643,300

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance (continued)

Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2021
	Notary to Government	Human Rights Directorate	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	101,017
12 (E1206) Salaries and Wages	630,000	295,000	5,118,983
13 (E1209) Bonus	7,000	4,300	56,000
14 (E1212) Income Supplement	6,000	3,900	50,000
15 (E1215) Social Security Contributions	58,000	58,000	500,000
16 (E1218) Allowances	55,000	30,000	635,000
17 (E1221) Overtime	6,000	4,100	58,000
	762,000	395,300	6,519,000

Operational and Maintenance Expenses

21 (E2303) Utilities	12,000	6,000	156,000
22 (E2306) Materials and Supplies	3,000	3,000	57,000
23 (E2309) Repair and Upkeep	3,600	2,100	37,000
24 (E2312) Rent	18,000	17,000	283,000
25 (E2315) International Memberships	1,000	1,000	17,000
26 (E2318) Office Services	3,500	9,100	93,000
27 (E2321) Transport	2,000	2,000	82,000
28 (E2324) Travel	2,000	6,000	134,000
29 (E2327) Information Services	500	2,000	37,000
30 (E2330) Contractual Services	113,100	25,000	827,000
31 (E2333) Professional Services	52,000	15,000	369,000
32 (E2336) Training	500	1,500	9,000
33 (E2339) Hospitality	300	900	41,000
34 (E2342) Incidental Expenses	500	500	4,000
	212,000	91,100	2,146,000

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance (continued)

Vote 23 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2021
	Notary to Government	Human Rights Directorate	
	€	€	€
Programmes and Initiatives			
5025 Local Tribunals	---	---	180,000
5152 Compensation to Victims of Crime	---	---	1,000
5154 Summoning and Expenses of witnesses, Jurors and Experts in Criminal Court Trials	---	---	4,000,000
5157 Sponsorship for Equality Events	---	40,000	40,000
5205 Prevention on Human Trafficking	---	300,000	300,000
5206 Cannabis Educational Reform	---	400,000	400,000
5208 Other Reforms	---	130,000	130,000
5211 Remuneration for the Commissioners of Petition Board	---	---	115,000
5246 Gender Based Violence and Domestic Violence	---	---	75,000
5477 Commission for Domestic Violence	---	---	290,000
5751 Review of Notorial Acts (Pre-2012)	10,000	---	10,000
5778 Integration Strategy and Action Plan	---	600,000	600,000
5796 Judicial Reform	---	---	900,000
5846 Scholarships in Book and Paper Conservation	110,000	---	110,000
	120,000	1,470,000	7,151,000
Contributions to Government Entities			
6004 Academy of Criminal Justice	---	---	50,000
6015 Court Services Agency	---	---	17,870,000
6016 Office of the State Advocate	---	---	1,700,000
6033 Information and Data Protection Commission	---	---	620,000
6034 Asset Recovery Bureau	---	---	560,000
6090 Malta Arbitration Centre	---	---	125,000
6551 Permanent Commission Against Corruption	---	---	100,000
6552 Mediation Centre	---	---	100,000
6553 Attorney General's Office	---	---	1,850,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	520,000
6806 Law Commissioner	---	---	150,000
6834 Legal Aid Agency	---	---	590,000
	---	---	24,235,000
TOTAL COST CENTRE	1,094,000	1,956,400	40,051,000

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance

Vote XI Capital

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

23 Ministry for Justice, Equality and Governance

<i>Ministry</i>			
7500	ICT - Hardware	---	206,000
7501	ICT - Software	---	396,000
7502	ICT - Support	---	805,000
7600	Property, Plant and Equipment	---	200,000
7836	Structural Funds 2014-2020 - EU Funds	---	15,000
7936	Structural Funds 2014-2020 - Malta Funds	---	5,000
7837	European Territorial Cooperation Programmes 2014-2020 - EU Funds	---	16,000
7937	European Territorial Cooperation Programmes 2014-2020 - Malta Funds	---	4,000
7838	Direct Management Funds - EU Funds	---	324,000
7938	Direct Management Funds - Malta Funds	---	142,000
		---	2,113,000
<i>Human Rights Directorate</i>			
7601	Property, Plant and Equipment	---	50,000
<i>Office of the Attorney General</i>			
7602	Property, Plant and Equipment	---	[900,000] 400,000
<i>Notary to Government</i>			
7300	Conservation of Notarial Archives	---	[100,000] 300,000
<i>Asset Recovery Bureau</i>			
7605	Property, Plant and Equipment	---	[10,000] 200,000

MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE

Ministry for Justice, Equality and Governance

Vote XI Capital

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

23 Ministry for Justice, Equality and Governance (continued)

<i>Ministry (continued)</i>			
<i>Court Services Agency</i>			
7459 Premises at Strait Street, Valletta	---	---	600,000
7608 Property, Plant and Equipment	---	[330,000]	600,000
	---	[330,000]	1,200,000
TOTAL MINISTRY FOR JUSTICE, EQUALITY AND GOVERNANCE	---	[1,340,000]	4,263,000

