

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	6,077,000
<i>Operational and Maintenance Expenses</i>	---	---	1,019,000
<i>Programmes and Initiatives</i>	---	---	8,089,000
<i>Contributions to Government Entities</i>	---	---	12,259,000
TOTAL VOTE	---	---	27,444,000

Personal Emoluments

11 Holders of Political Office	---	---	90,924
12 Salaries and Wages	---	---	4,800,000
13 Bonus	---	---	62,000
14 Income Supplement	---	---	56,000
15 Social Security Contributions	---	---	408,076
16 Allowances	---	---	600,000
17 Overtime	---	---	60,000
<i>Total Personal Emoluments</i>	---	---	6,077,000

Operational and Maintenance Expenses

21 Utilities	---	---	100,000
22 Materials and Supplies	---	---	50,000
23 Repair and Upkeep	---	---	15,000
24 Rent	---	---	252,000
25 International Memberships	---	---	12,000
26 Office Services	---	---	60,000
27 Transport	---	---	160,000
28 Travel	---	---	120,000
29 Information Services	---	---	35,000
30 Contractual Services	---	---	140,000
31 Professional Services	---	---	40,000
32 Training	---	---	4,000
33 Hospitality	---	---	15,000
34 Incidental Expenses	---	---	3,000
40 Improvements to Property	---	---	7,000
41 Equipment	---	---	6,000
<i>Total Operational and Maintenance Expenses</i>	---	---	1,019,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	[70,000]	[60,000]	70,000
5152 Compensation to Victims of Crime	[20,000]	[1,000]	1,000
5484 Arts and Culture Events	[500,000]	[470,000]	480,000
5527 Malta Arts Fund	[229,999]	[230,000]	250,000
5556 Manoel Theatre Special Events	[150,000]	[150,000]	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	[50,000]	[55,000]	55,000
5578 Schools Creativity Development Programme	[77,201]	[80,000]	80,000
5579 Support to Cultural NGOs/Enterprises	[139,033]	[140,000]	140,000
5580 Students' Cultural Participation Programme	[39,824]	[120,000]	120,000
5615 Cultural Organisation Support Grant	[100,000]	[100,000]	100,000
5620 Pjazza Teatru Rjal	[99,999]	[300,000]	1,807,000
5621 St James Cavalier - Children's Arts Festival	[150,000]	[170,000]	200,000
5622 Manoel Theatre - Baroque Music Festival	[329,958]	[300,000]	300,000
5643 Digital Games Fund	[116,021]	[100,000]	100,000
5668 Verdala Piano Festival	[73,718]	[70,000]	70,000
5682 National Celebrations Foundation	---	[1,200,000]	700,000
5684 Constitutional Convention	---	[50,000]	50,000
5689 Cultural Partnership Agreements	---	[170,000]	170,000
5690 Culture Hub	---	[200,000]	5,000
5691 International Federation of Arts and Councils and Culture Agencies	---	[60,000]	60,000
5693 Manoel Theatre - Spring Festival	---	[30,000]	30,000
5694 Manoel Theatre - Baroque Music Ensemble	---	[50,000]	50,000
5695 The Malta Dance Company	---	[200,000]	294,000
5697 Support to Local Bands	---	[150,000]	150,000
5698 Cinema Digitalisation Scheme	---	[250,000]	200,000
5699 International Contemporary Arts Space	---	[100,000]	100,000
5700 Sea Heritage Trail	---	[40,000]	20,000
5751 Review of Notorial Acts (Pre-2012)	---	---	50,000
5756 Justice Reform Commission	---	[55,000]	55,000
5793 Valletta 2018 co-funded Projects - of which :	---	---	208,000

Estimate 2015

	Entity	Additional	Total
	Contribution	V18 co-funding	
	€	€	€
Manoel Theatre Management Committee	11,000	11,000	22,000
Pjazza Teatru Rjal	5,000	5,000	10,000
The Malta Dance Company	6,000	6,000	12,000
Heritage Malta	20,000	20,000	40,000
National Philharmonic Orchestra	20,000	20,000	40,000
St James Cavalier Centre for Creativity	14,000	14,000	28,000
Public Service Obligation - PBS Ltd	20,000	20,000	40,000
Malta Film Commission	6,000	6,000	12,000
Mediterranean Conference Centre - Culture Programme	2,000	2,000	4,000
Total	104,000	104,000	208,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5794 Public Service Obligation - TV Stations (Culture)	---	---	300,000
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	---	400,000
5796 Judicial Reform	---	---	800,000
5797 Costume Museum	---	---	100,000
5798 Malta Philharmonic Orchestra - Music Academy	---	---	100,000
5799 Mediterranean Conference Centre - Culture Programme	---	---	98,000
5800 Creative Europe Desk	---	---	86,000
5801 Export Programme	---	---	140,000
<i>Total Programmes and Initiatives</i>	---	---	8,089,000
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	[50,000]	[50,000]	50,000
6031 Heritage Malta	[3,340,000]	[3,350,000]	3,730,000
6032 Arts Council Malta [Council for Culture and the Arts]	[1,300,000]	[1,400,000]	1,550,000
6090 Malta Arbitration Centre	[60,000]	[67,000]	67,000
6204 Fondazzjoni Patrimonju Malti	[100,000]	[116,000]	100,000
6447 Manoel Theatre Management Committee	[470,000]	[500,000]	539,000
6486 National Philharmonic Orchestra	[1,377,000]	[1,450,000]	1,530,000
6551 Permanent Commission Against Corruption	[24,911]	[40,000]	40,000
6552 Mediation Centre	[25,000]	[25,000]	25,000
6553 Attorney General's Office	[1,748,693]	[1,900,000]	2,116,000
6624 St James Cavalier Centre for Creativity	[609,999]	[670,000]	706,000
6780 Superintendence of Cultural Heritage	[339,999]	[350,000]	350,000
6781 Committee of Guarantee	[1,380]	[5,000]	5,000
6801 Valletta European Capital of Culture 2018 Foundation	[710,000]	[900,000]	1,396,000
6806 Law Commissioner	---	[55,000]	55,000
<i>Total Contributions to Government Entities</i>	---	---	12,259,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	---	---	27,444,000

NOTES

The Attorney General's emoluments (€76,834) are appropriated in terms of Section 107 of the Constitution.

The provision of the Malta Arbitration Centre (€67,000) is appropriated in terms of Act II of 1996 as part of the Government's contribution.

Expenses of the Permanent Commission Against Corruption (€40,000) are appropriated in terms of Act XXII of 1988.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Strategy and Support
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	46,519	44,405	---	---
12 Salaries and Wages	478,700	255,200	859,500	363,600
13 Bonus	5,100	2,900	9,000	3,600
14 Income Supplement	5,300	3,100	9,600	3,800
15 Social Security Contributions	38,181	21,995	66,800	28,800
16 Allowances	145,200	72,400	80,700	15,200
17 Overtime	7,000	7,000	10,000	500
	726,000	407,000	1,035,600	415,500

Operational and Maintenance Expenses

21 Utilities	25,000	25,000	25,000	3,000
22 Materials and Supplies	7,000	7,000	24,000	1,000
23 Repair and Upkeep	3,000	3,000	5,000	500
24 Rent	9,000	5,000	114,900	---
25 International Memberships	1,000	1,000	8,000	1,000
26 Office Services	17,000	13,000	20,000	2,000
27 Transport	20,000	20,000	77,000	2,000
28 Travel	46,000	35,000	30,000	3,000
29 Information Services	20,000	8,000	3,000	1,000
30 Contractual Services	22,000	22,000	48,000	8,000
31 Professional Services	6,000	6,000	23,000	1,000
32 Training	1,000	1,000	1,000	---
33 Hospitality	5,000	5,000	2,000	1,000
34 Incidental Expenses	1,000	1,000	500	---
40 Improvements to Property	2,000	2,000	1,000	---
41 Equipment	1,000	1,000	3,000	---
	186,000	155,000	385,400	23,500

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Strategy and Support
	€	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	---	---	---
5152 Compensation to Victims of Crime	---	---	---	1,000
5484 Arts and Culture Events	---	---	---	---
5527 Malta Arts Fund	---	---	---	---
5556 Manoel Theatre Special Events	---	---	---	---
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	---	---
5578 Schools Creativity Development Programme	---	---	---	---
5579 Support to Cultural NGOs/Enterprises	---	---	---	---
5580 Students' Cultural Participation Programme	---	---	---	---
5615 Cultural Organisation Support Grant	---	---	---	---
5620 Pjazza Teatru Rjal	---	---	---	---
5621 St James Cavalier - Children's Arts Festival	---	---	---	---
5622 Manoel Theatre - Baroque Music Festival	---	---	---	---
5643 Digital Games Fund	---	---	---	---
5668 Verdala Piano Festival	---	---	---	---
5682 National Celebrations Foundation	---	---	---	---
5684 Constitutional Convention	---	---	---	50,000
5689 Cultural Partnership Agreements	---	---	---	---
5690 Culture Hub	---	---	---	---
5691 International Federation of Arts and Councils and Culture Agencies	---	---	---	---
5693 Manoel Theatre - Spring Festival	---	---	---	---
5694 Manoel Theatre - Baroque Music Ensemble	---	---	---	---
5695 The Malta Dance Company	---	---	---	---
5697 Support to Local Bands	---	---	---	---
5698 Cinema Digitalisation Scheme	---	---	---	---
5699 International Contemporary Arts Space	---	---	---	---
5700 Sea Heritage Trail	---	---	---	---
5751 Review of Notorial Acts (Pre-2012)	---	---	---	---
5756 Justice Reform Commission	---	---	---	55,000
5793 Valletta 2018 co-funded Projects	---	---	---	---
5794 Public Service Obligation - TV Stations (Culture)	---	---	---	---
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	---	---	---
5796 Judicial Reform	---	---	---	800,000
5797 Costume Museum	---	---	---	---
5798 Malta Philharmonic Orchestra - Music Academy	---	---	---	---
5799 Mediterranean Conference Centre - Culture Programme	---	---	---	---
5800 Creative Europe Desk	---	---	---	---
5801 Export Programme	---	---	---	---
	---	---	---	906,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Strategy and Support
	€	€	€	€
Contributions to Government Entities				
6004 Academy of Criminal Justice	---	---	50,000	---
6031 Heritage Malta	---	---	---	---
6032 Arts Council Malta	---	---	---	---
6090 Malta Arbitration Centre	---	---	67,000	---
6204 Fondazzjoni Patrimonju Malti	---	---	---	---
6447 Manoel Theatre Management Committee	---	---	---	---
6486 National Philharmonic Orchestra	---	---	---	---
6551 Permanent Commission Against Corruption	---	---	40,000	---
6552 Mediation Centre	---	---	25,000	---
6553 Attorney General's Office	---	---	2,116,000	---
6624 St James Cavalier Centre for Creativity	---	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---	---
6781 Committee of Guarantee	---	---	---	---
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	---
6806 Law Commissioner	---	---	55,000	---
	---	---	2,353,000	---
TOTAL COST CENTRE	912,000	562,000	3,774,000	1,345,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	Estimate
	Notary to Government	Culture Directorate	Restoration Unit	2015
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	90,924
12 Salaries and Wages	322,900	202,700	2,317,400	4,800,000
13 Bonus	3,500	2,100	35,800	62,000
14 Income Supplement	3,700	2,200	28,300	56,000
15 Social Security Contributions	22,300	18,600	211,400	408,076
16 Allowances	21,600	4,300	260,600	600,000
17 Overtime	500	1,000	34,000	60,000
	374,500	230,900	2,887,500	6,077,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	6,000	3,000	13,000	100,000
22 Materials and Supplies	2,000	1,000	8,000	50,000
23 Repair and Upkeep	2,500	---	1,000	15,000
24 Rent	9,000	102,600	11,500	252,000
25 International Memberships	---	1,000	---	12,000
26 Office Services	2,000	2,000	4,000	60,000
27 Transport	3,000	3,000	35,000	160,000
28 Travel	---	5,000	1,000	120,000
29 Information Services	1,000	1,000	1,000	35,000
30 Contractual Services	10,000	---	30,000	140,000
31 Professional Services	1,000	3,000	---	40,000
32 Training	---	500	500	4,000
33 Hospitality	500	1,000	500	15,000
34 Incidental Expenses	---	---	500	3,000
40 Improvements to Property	2,000	---	---	7,000
41 Equipment	500	---	500	6,000
	39,500	123,100	106,500	1,019,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	Estimate
	Notary to Government	Culture Directorate	Restoration Unit	2015
	€	€	€	€
Programmes and Initiatives				
5008 Subsidy to the Society of Arts Manufactures and Commerce	---	70,000	---	70,000
5152 Compensation to Victims of Crime	---	---	---	1,000
5484 Arts and Culture Events	---	480,000	---	480,000
5527 Malta Arts Fund	---	250,000	---	250,000
5556 Manoel Theatre Special Events	---	150,000	---	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	55,000	---	55,000
5578 Schools Creativity Development Programme	---	80,000	---	80,000
5579 Support to Cultural NGOs/Enterprises	---	140,000	---	140,000
5580 Students' Cultural Participation Programme	---	120,000	---	120,000
5615 Cultural Organisation Support Grant	---	100,000	---	100,000
5620 Pjazza Teatru Rjal	---	1,807,000	---	1,807,000
5621 St James Cavalier - Children's Arts Festival	---	200,000	---	200,000
5622 Manoel Theatre - Baroque Music Festival	---	300,000	---	300,000
5643 Digital Games Fund	---	100,000	---	100,000
5668 Verdala Piano Festival	---	70,000	---	70,000
5682 National Celebrations Foundation	---	700,000	---	700,000
5684 Constitutional Convention	---	---	---	50,000
5689 Cultural Partnership Agreements	---	170,000	---	170,000
5690 Culture Hub	---	5,000	---	5,000
5691 International Federation of Arts and Councils and Culture Agencies	---	60,000	---	60,000
5693 Manoel Theatre - Spring Festival	---	30,000	---	30,000
5694 Manoel Theatre - Baroque Music Ensemble	---	50,000	---	50,000
5695 The Malta Dance Company	---	294,000	---	294,000
5697 Support to Local Bands	---	150,000	---	150,000
5698 Cinema Digitalisation Scheme	---	200,000	---	200,000
5699 International Contemporary Arts Space	---	100,000	---	100,000
5700 Sea Heritage Trail	---	20,000	---	20,000
5751 Review of Notorial Acts (Pre-2012)	50,000	---	---	50,000
5756 Justice Reform Commission	---	---	---	55,000
5793 Valletta 2018 co-funded Projects	---	208,000	---	208,000
5794 Public Service Obligation - TV Stations (Culture)	---	300,000	---	300,000
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	400,000	---	400,000
5796 Judicial Reform	---	---	---	800,000
5797 Costume Museum	---	100,000	---	100,000
5798 Malta Philharmonic Orchestra - Music Academy	---	100,000	---	100,000
5799 Mediterranean Conference Centre - Culture Programme	---	98,000	---	98,000
5800 Creative Europe Desk	---	86,000	---	86,000
5801 Export Programme	---	140,000	---	140,000
	50,000	7,133,000	---	8,089,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	Estimate
	Notary to Government	Culture Directorate	Restoration Unit	2015
	€	€	€	€
Contributions to Government Entities				
6004 Academy of Criminal Justice	---	---	---	50,000
6031 Heritage Malta	---	3,730,000	---	3,730,000
6032 Arts Council Malta	---	1,550,000	---	1,550,000
6090 Malta Arbitration Centre	---	---	---	67,000
6204 Fondazzjoni Patrimonju Malti	---	100,000	---	100,000
6447 Manoel Theatre Management Committee	---	539,000	---	539,000
6486 National Philharmonic Orchestra	---	1,530,000	---	1,530,000
6551 Permanent Commission Against Corruption	---	---	---	40,000
6552 Mediation Centre	---	---	---	25,000
6553 Attorney General's Office	---	---	---	2,116,000
6624 St James Cavalier Centre for Creativity	---	706,000	---	706,000
6780 Superintendence of Cultural Heritage	---	350,000	---	350,000
6781 Committee of Guarantee	---	5,000	---	5,000
6801 Valletta European Capital of Culture 2018 Foundation	---	1,396,000	---	1,396,000
6806 Law Commissioner	---	---	---	55,000
	---	9,906,000	---	12,259,000
TOTAL COST CENTRE	464,000	17,393,000	2,994,000	27,444,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	9,025,168	9,563,000	10,546,000
<i>Operational and Maintenance Expenses</i>	1,527,763	1,496,000	1,661,000
<i>Programmes and Initiatives</i>	1,862,381	1,428,000	1,378,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	12,415,312	12,487,000	13,585,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	6,591,148	6,900,000	7,800,000
13 Bonus	98,534	100,000	115,000
14 Income Supplement	89,249	97,000	108,000
15 Social Security Contributions	550,623	656,000	663,000
16 Allowances	1,489,231	1,650,000	1,700,000
17 Overtime	206,383	160,000	160,000
<i>Total Personal Emoluments</i>	9,025,168	9,563,000	10,546,000
Operational and Maintenance Expenses			
21 Utilities	241,427	297,000	297,000
22 Materials and Supplies	115,807	110,000	110,000
23 Repair and Upkeep	69,744	49,000	49,000
24 Rent	97,092	110,000	110,000
25 International Memberships	38,325	77,000	67,000
26 Office Services	89,319	118,000	118,000
27 Transport	477,357	485,000	500,000
28 Travel	21,486	17,000	17,000
29 Information Services	54,171	48,000	48,000
30 Contractual Services	198,094	150,000	300,000
31 Professional Services	21,975	10,000	20,000
32 Training	830	1,000	1,000
33 Hospitality	8,626	14,000	14,000
34 Incidental Expenses	87,510	4,000	4,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	6,000	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,527,763	1,496,000	1,661,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
Programmes and Initiatives			
5022 Small Claims Tribunal	45,005	43,000	43,000
5028 Drugs Courts [Municipal] Courts	0	3,000	3,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,442,000	1,000,000	1,000,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	87,170	80,000	80,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	347	1,000	1,000
5158 Expenses in connection with Juvenile Court	478	2,000	2,000
5403 Fees and Expenses of Experts and Production of Documents for First Hall Civil Court (Family Division)	138,949	120,000	120,000
5454 Judicial Studies Committee	7,051	9,000	9,000
5459 Refunds of Court Fees	119,455	120,000	120,000
[Constitutional Convention	---	50,000	---
[Expenses in connection with Court Revision of Notarial Acts	21,926	---	---
<i>Total Programmes and Initiatives</i>	1,862,381	1,428,000	1,378,000
TOTAL JUDICIAL	12,415,312	12,487,000	13,585,000

NOTES

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 (€2,858,202) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €80,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and a further amount of €1,000 under the Agricultural Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,238,609	1,282,000	1,342,000
<i>Operational and Maintenance Expenses</i>	286,734	260,000	339,000
<i>Programmes and Initiatives</i>	34,687,254	34,940,000	36,678,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	36,212,597	36,482,000	38,359,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,061,973	1,110,000	1,156,000
13 Bonus	17,747	17,000	19,000
14 Income Supplement	16,006	16,000	17,000
15 Social Security Contributions	100,288	105,000	110,000
16 Allowances	34,183	30,000	36,000
17 Overtime	8,412	4,000	4,000
<i>Total Personal Emoluments</i>	1,238,609	1,282,000	1,342,000
Operational and Maintenance Expenses			
21 Utilities	19,818	25,000	25,000
22 Materials and Supplies	4,492	4,000	4,000
23 Repair and Upkeep	4,974	5,000	5,000
24 Rent	14,831	20,000	23,000
25 International Memberships	4,265	5,000	5,000
26 Office Services	16,760	15,000	15,000
27 Transport	13,789	6,000	7,000
28 Travel	5,225	7,000	7,000
29 Information Services	20,169	10,000	20,000
30 Contractual Services	171,833	140,000	172,000
31 Professional Services	2,113	4,000	44,000
32 Training	436	4,000	4,000
33 Hospitality	1,267	1,000	1,000
34 Incidental Expenses	781	2,000	2,000
40 Improvements to Property	1,041	2,000	2,000
41 Equipment	4,940	10,000	3,000
<i>Total Operational and Maintenance Expenses</i>	286,734	260,000	339,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	98,585	110,000	110,000
5209 Allocation in respect of Local Councils	30,978,404	31,000,000	32,000,000
5210 Service to Local Councils	1,631,999	1,632,000	1,820,000
5211 Remuneration for the Commissioners of Petitions Board	48,320	58,000	103,000
5569 Local Councils' Special Initiatives	699,884	1,000,000	1,000,000
5581 Appeals, Governance and Enforcement Boards	30,062	40,000	95,000
5665 Payments by Local Councils to Wasteserv Ltd	1,200,000	1,100,000	1,300,000
5802 Devolution of Street Lighting (second phase)	---	---	50,000
5803 Community Inclusive Employment Scheme	---	---	200,000
<i>Total Programmes and Initiatives</i>	34,687,254	34,940,000	36,678,000
TOTAL LOCAL GOVERNMENT	36,212,597	36,482,000	38,359,000