

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

33 Ministry for Justice, Culture and Local Government

	Estimate 2018 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	601,000			
(ii) <i>New Projects</i>	80,000			
		402,636	563,000	681,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>	574,000			
(ii) <i>Restoration Directorate</i>	2,085,000			
(iii) <i>Malta Arts Council</i>	1,033,000			
(iv) <i>Manoel Theatre</i>	73,000			
(v) <i>Public Broadcasting Services Ltd</i>	650,000			
		---	2,000,000	4,415,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	273,000			
(ii) <i>Restoration Directorate</i>	776,000			
(iii) <i>Malta Arts Council</i>	488,000			
(iv) <i>Manoel Theatre</i>	34,000			
(v) <i>Public Broadcasting Services Ltd</i>	309,000			
		---	1,200,000	1,880,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		---	---	45,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		---	---	10,000
7838 Direct Management Funds [Direct Centrally Managed Funds] - <i>EU Funds</i>		0	86,000	166,000
7938 Direct Management Funds [Direct Centrally Managed Funds] - <i>Malta Funds</i>		0	57,000	99,000
7850 EEA / Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>				
(i) <i>Department for Local Government</i>	324,000			
(ii) <i>Heritage Malta</i>	406,000			
		---	---	730,000
7950 EEA / Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>				
(i) <i>Department for Local Government</i>	54,000			
(ii) <i>Heritage Malta</i>	73,000			
		---	---	127,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT
 Ministry for Justice, Culture
 and Local Government (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
33 Ministry for Justice, Culture and Local Government (continued)			
<i>Ministry (continued)</i>			
7002 Improvements to Buildings	70,188	150,000	100,000
7003 St. John's Co-Cathedral Foundation (a)	[297,415]	[266,000]	266,000
7048 Restoration of Forts, Fortifications and Historical Places	1,330,951	1,900,000	1,000,000
7142 Works at Office of the Attorney General [and Permanent Commission Against Corruption	88,168	150,000	700,000
7237 EU Funded Projects in Localities - Co-Financing	114,500	400,000	350,000
7354 Jesuits Church and Collegium Restoration Project	295,770	800,000	800,000
[EU Structural Funds 2007-2013 - EU Funds	2,862	---	---
[EU Structural Funds 2007-2013 - Malta Funds	1,325,265	---	---
[EEA / Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds	292,343	433,000	---
[EEA / Norwegian Financial Mechanisms 2009-2014 - Malta Funds	90,435	251,000	---
[Grand Salon for Costume, Fashion and Film	---	100,000	---
[National Identity Management Systems (b)	[3,688,506]	4,500,000	---
[Identity Malta Agency - ICT (b)	[4,937,036]	1,300,000	---
[MUZA - The National Community Art Museum	---	1,000,000	---
	4,013,118	14,890,000	11,369,000
<i>Cleansing Directorate</i>			
7046 Plant and Equipment	---	---	400,000
<i>Notary to Government</i>			
7300 Conservation of Notarial Archives	0	50,000	50,000
<i>Theatres</i>			
7163 Upgrading of Manoel Theatre	396,387	400,000	600,000
<i>Culture and the Arts</i>			
7298 Malta Carnival Experience [Carnival Village]	577,819	150,000	300,000
7321 St James Cavalier	135,255	100,000	100,000
7322 Improvements at Pjazza Teatru Rjal	70,000	100,000	100,000
7374 Malta International Contemporary Art Space (MiCAS)	31,343	100,000	275,000
7375 Culture Hub	75,000	100,000	300,000
7390 Works at Arts Council Malta	---	110,000	70,000
[Design Cluster	112,708	500,000	---
[Rock Bands Rehearsal Venue (c)	30,000	30,000	---
	1,032,125	1,190,000	1,145,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT
 Ministry for Justice, Culture
 and Local Government (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
33 Ministry for Justice, Culture and Local Government (continued)			
<i>Malta Philharmonic Orchestra [National Orchestra Ltd</i>			
7297 Improvements at Robert Sammut Hall	150,000	150,000	100,000
<i>Heritage Malta</i>			
7033 Improvements at Museums and Historical Sites, and Restoration Works	681,694	500,000	600,000
7270 Restoration of Fort St. Angelo	41,508	70,000	70,000
7376 National Monuments	190,205	200,000	100,000
7413 Relocation of Heritage Malta Head Offices	---	---	100,000
	913,407	770,000	870,000
<i>Consultative Council for the South</i>			
7371 Civil Generation Works (d)	[324,123]	[1,500,000]	1,400,000
<i>Malta Laboratories Network [National Centre for Scientific and Quality Affairs</i>			
7344 Works and Equipment at Laboratories (d)	[120,929]	[250,000]	250,000
<i>[Superintendence of Cultural Heritage</i>			
[Head Offices for the Superintendence of Cultural Heritage	0	50,000	---
Total Ministry for Justice, Culture and Local Government	6,505,037	17,500,000	16,184,000
34 Judicial			
7181 Law Courts - Construction and Improvement Works and Equipment	200,000	200,000	200,000
7357 Justice Reform	218,071	350,000	150,000
[Justice Programme - EU Funds (e)	13,559	81,000	---
[Justice Programme - Malta Funds (e)	6,441	39,000	---
Total Judicial	438,071	670,000	350,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
35 Local Government			
7267 Local Councils Special Funds - Roads	448,596	500,000	400,000
7391 National Councils Road Resurfacing Programme	---	450,000	350,000
7392 Local Councils Capital Projects	---	1,600,000	1,500,000
7395 Construction of a Civic Centre at Haż-Żebbuġ	---	200,000	200,000
Total Local Government	448,596	2,750,000	2,450,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	7,391,704	20,920,000	18,984,000

NOTES:

- (a) Shown under Office of the Prime Minister Capital Vote in 2016 and 2017.
- (b) Shown under Ministry for Home Affairs and National Security Capital Vote in 2016 and appearing under Office of the Prime Minister Capital Vote in 2018.
- (c) Amalgamated with Item 7375 Culture Hub in 2018.
- (d) Shown under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2016 and 2017.
- (e) Included under Items 7838 and 7938 Direct Management Funds in 2018.