

Ministry for Justice, Culture and Local Government

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	490	19,293	3,030	17,582	35,558	75,463	21,298
Judicial	7,702	12,716	1,850	3,049	---	17,615	250
Local Government	24	1,673	480	48,549	---	50,702	2,250
TOTAL	8,216	33,682	5,360	69,180	35,558	143,780	23,798

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€

32 Ministry for Justice, Culture and Local Government

Ministry

Fees of Office

0304 Legal costs and fees	1,305	2,000	2,000
[Participation fees in Departmental tenders	200	1,000	---
[Individual Investor Programme (a)	85,582,800	---	---

Grants

0767 EU - Direct [Centrally Managed Funds] Management Funds	0	166,000	15,000
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Miscellaneous Receipts

0999 Miscellaneous receipts	18,929	85,000	10,000
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[Reimbursements

[Information and Data Protection Commission (b)	[233,220]	100,000	---
[Grand Salon for Costume, Fashion and Film	0	---	---
[Commonwealth Local Government Conference	0	---	---

[Dividends on Investments / Receipts

[Identity Malta Agency (a)	15,500,000	---	---
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Attorney General

Fees of Office

0304 Legal costs and fees	226,654	139,000	188,000
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Notary to Government

Fees of Office

0316 Fees on contracts/Notarial fees	66,805	40,000	75,000
0322 Notarial Archives fees	157,505	150,000	170,000

Miscellaneous Receipts

0999 Miscellaneous receipts	597	80,000	10,000
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	<u>101,554,795</u>	<u>763,000</u>	<u>470,000</u>
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NOTES

(a) In 2018 shown under Revenue Vote 05 Office of the Prime Minister.

(b) In 2017 shown under Revenue Vote 17 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties.

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
32 Ministry for Justice, Culture and Local Government (continued)			
<i>Cleansing and Maintenance Directorate</i>			
<i>Reimbursements</i>			
0465 <u>Services rendered to Local Council</u>	---	---	10,000
<i>Miscellaneous Receipts</i>			
0999 <u>Miscellaneous Receipts</u>	---	---	10,000
	---	---	20,000
Total Ministry for Justice, Culture and Local Government	101,554,795	763,000	490,000
33 Judicial			
<i>Licences, Taxes and Fines</i>			
0253 <u>Court fines</u>	2,962,824	2,500,000	3,000,000
<i>Fees of Office</i>			
0318 <u>Court fees</u>	4,787,379	4,600,000	4,700,000
0349 <u>Miscellaneous fees</u>	157	2,000	2,000
<u>[Participation fees in Departmental tenders</u>	0	1,000	---
<i>[Grants</i>			
<u>[EU - Justice Programme</u>	0	---	---
Total Judicial	7,750,360	7,103,000	7,702,000
34 Local Government			
<i>Miscellaneous Receipts</i>			
0999 <u>Miscellaneous receipts</u>	114,843	24,000	24,000
<i>[Fees of Office</i>			
<u>[Participation fees in Departmental tenders</u>	0	1,000	---
Total Local Government	114,843	25,000	24,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	109,419,998	7,891,000	8,216,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	7,212,104	17,376,000	19,293,000
<i>Operational and Maintenance Expenses</i>	1,408,531	2,107,000	3,030,000
<i>Programmes and Initiatives</i>	13,557,304	14,734,000	17,582,000
<i>Contributions to Government Entities</i>	20,610,333	30,976,000	35,558,000
TOTAL VOTE	42,788,272	65,193,000	75,463,000

Personal Emoluments

11 Holders of Political Office	121,638	143,305	145,615
12 Salaries and Wages	5,554,667	13,299,695	14,666,385
13 Bonus	71,289	213,000	232,000
14 Income Supplement	60,695	188,000	206,000
15 Social Security Contributions	486,519	1,264,000	1,393,000
16 Allowances	871,222	1,711,000	2,070,000
17 Overtime	46,075	557,000	580,000
<i>Total Personal Emoluments</i>	7,212,104	17,376,000	19,293,000

Operational and Maintenance Expenses

21 Utilities	178,479	376,000	376,000
22 Materials and Supplies	33,830	196,000	350,000
23 Repair and Upkeep	28,935	70,000	45,000
24 Rent	189,066	285,000	441,000
25 International Memberships	1,833	13,000	8,000
26 Office Services	104,754	90,000	116,000
27 Transport	102,061	235,000	450,000
28 Travel	157,625	171,000	155,000
29 Information Services	88,929	54,000	64,000
30 Contractual Services	292,356	355,000	650,000
31 Professional Services	127,196	155,000	274,000
32 Training	5,758	22,000	18,000
33 Hospitality	29,650	57,000	60,000
34 Incidental Expenses	2,324	4,000	5,000
40 Improvements to Property	6,502	8,000	8,000
41 Equipment	59,231	16,000	10,000
<i>Total Operational and Maintenance Expenses</i>	1,408,531	2,107,000	3,030,000

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

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
Programmes and Initiatives			
5008 Subsidy to the Society of Arts Manufactures and Commerce	120,000	150,000	175,000
5084 Damages to Third Parties	[0]	10,000	10,000
5152 Compensation to Victims of Crime	66,875	1,000	1,000
5167 Underwater Cultural Heritage Unit	---	---	300,000
5168 Health and Safety Standards in Fireworks Factories	---	---	170,000
5169 Valletta Upkeeping	---	---	200,000
5170 Performance of Maltese Classical Music	---	---	160,000
5192 Broadcasters' Scholarship	3,000	3,000	3,000
5288 National Consumers Affairs Council	[14,021]	18,000	18,000
5289 Consumers Claims Tribunal	[20,868]	23,000	23,000
5290 European Consumer Centre	[70,000]	72,000	90,000
5389 Public Service Obligation - PBS Ltd	4,100,000	4,200,000	4,200,000
5484 Arts and Culture Events	1,044,302	700,000	900,000
5519 Environmental Upgrade Campaign	[0]	100,000	300,000
5527 Malta Arts Fund	320,000	370,000	400,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	59,985	60,000	60,000
5578 Schools Creativity Development Programme	100,000	100,000	120,000
5579 Support to Cultural NGOs/Enterprises	140,000	200,000	200,000
5580 Students' Cultural Participation Programme	127,236	120,000	130,000
5616 Competition and Consumers Appeals Tribunal	[37,773]	47,000	47,000
5620 Pjazza Teatru Rjal	2,200,000	2,400,000	2,590,000
5621 St James Cavalier - Children's Arts Festival	225,000	280,000	290,000
5622 Manoel Theatre - Baroque Music Festival	319,999	350,000	350,000
5643 Digital Games Fund	100,000	100,000	100,000
5647 National Accreditation Board	[29,999]	55,000	55,000
5653 Payments to Wasteserv	[0]	150,000	200,000
5668 Verdala Piano Festival	90,000	120,000	140,000
5682 National Celebrations Foundation	---	---	600,000
5689 Cultural Partnerships Agreements	510,000	570,000	680,000
5693 Spring Festival [Malta Philharmonic Orchestra]	55,000	70,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	60,000	70,000	70,000
5697 Creative Communities [Support to Local Bands]	150,000	150,000	200,000
5735 Broadcasting Orchestra	160,000	160,000	160,000
5751 Review of Notorial Acts (Pre-2012)	0	50,000	10,000
5754 Consultative Council for the South of Malta	[120,172]	150,000	160,000
5756 Justice Reform Commission	29,049	55,000	55,000
5781 Broadcasting Training Academy	100,000	100,000	100,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	300,000
5796 Judicial Reform	724,218	860,000	900,000
5798 Malta Philharmonic Orchestra - Music Academy	150,000	160,000	175,000
5800 Creative Europe Desk	59,300	70,000	70,000
5801 Export Programme	150,000	160,000	180,000
5846 Scholarships in Book and Paper Conservation	62,087	140,000	140,000
5847 Rock Festival	250,000	330,000	400,000
5848 PBS Ltd - Film Malti	200,000	200,000	200,000
5849 Teatru Malta	170,000	230,000	450,000
5850 Venice Biennale	150,000	---	450,000
5885 Malta Carnival Experience	220,000	220,000	220,000
5902 National Fund for Artistic Excellence	120,000	140,000	150,000
5904 National Choir	---	60,000	100,000
5905 Support to Local Theatre Spaces	---	160,000	400,000
5906 Atelier for Young Festival Managers	---	40,000	50,000
5907 Progett: Belt il-Bniedem	---	60,000	60,000
[International Contemporary Arts Space	161,226	400,000	---
[Valletta 2018 co-funded Projects	175,051	200,000	---
[Office of the Regulator, Individual Investment Programme	15,094	---	---
[EU Presidency 2017	68,572	---	---
[International Federation of Arts and Councils and Culture Agencies	200,000	---	---
[Constitutional Convention	0	---	---
[Mużew Nazzjonali tal-Arti - MUŻA	47,112	---	---
[Christmas Event at the Vatican City	254,199	---	---
<i>Total Programmes and Initiatives</i>	13,557,304	14,734,000	17,582,000

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

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
Contributions to Government Entities			
6004 Academy of Criminal Justice	0	50,000	50,000
6031 Heritage Malta	5,398,752	5,050,000	5,200,000
6032 Arts Council Malta	2,420,931	2,680,000	2,800,000
6033 Information and Data Protection Commission	[400,000]	430,000	480,000
6034 Asset Recovery Bureau	47,041	174,000	450,000
6042 Expenses of the Broadcasting Authority	583,000	583,000	583,000
6090 Malta Arbitration Centre	75,000	75,000	75,000
6204 Fondazzjoni Patrimonju Malti	125,000	200,000	200,000
6447 Manoel Theatre Management Committee	1,000,000	1,100,000	1,400,000
6486 Malta Philharmonic Orchestra	1,950,000	2,400,000	2,750,000
6551 Permanent Commission Against Corruption	55,947	80,000	80,000
6552 Mediation Centre	46,000	65,000	70,000
6553 Attorney General's Office	2,485,918	2,630,000	2,750,000
6624 St James Cavalier Centre for Creativity	765,000	800,000	850,000
6780 Superintendence of Cultural Heritage	500,000	600,000	700,000
6781 Committee of Guarantee	0	5,000	5,000
6799 Malta Competition and Consumer Affairs Authority	[4,299,999]	5,000,000	6,000,000
6801 Valletta European Capital of Culture 2018 Foundation	4,329,999	7,850,000	6,200,000
6806 Law Commissioner	28,418	55,000	55,000
6823 Żfin Malta	550,000	649,000	660,000
6834 Legal Aid Agency	249,326	400,000	450,000
6849 Malta International Contemporary Arts Space	---	---	550,000
6850 Valletta Cultural Agency	---	---	3,200,000
[Medicines Authority]	[111,203]	100,000	---
<i>Total Contributions to Government Entities</i>	20,610,333	30,976,000	35,558,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	42,788,272	65,193,000	75,463,000

NOTES

The Attorney General's emoluments (€102,677) are appropriated in terms of Section 107 of the Constitution.

Expenses of the Broadcasting Authority (€583,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

The provision of the Malta Arbitration Centre (€75,000) is appropriated in terms of Act II of 1996 as part of the Government's contribution.

Expenses of the Permanent Commission Against Corruption (€80,000) are appropriated in terms of Act XXII of 1988.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Local Government and Communities	03 Parliamentary Secretary's Office for Consumer Protection and Valletta 2018	04 Permanent Secretary's Office	05 Justice Directorate
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	50,055	47,780	47,780	---	---
12 Salaries and Wages	651,445	337,020	337,020	2,098,700	344,900
13 Bonus	9,800	5,400	5,400	27,800	6,300
14 Income Supplement	8,400	4,500	4,500	24,000	4,200
15 Social Security Contributions	61,800	31,800	31,800	199,400	32,800
16 Allowances	261,400	112,000	112,000	149,400	24,900
17 Overtime	7,500	1,100	1,100	30,500	5,300
	1,050,400	539,600	539,600	2,529,800	418,400

Operational and Maintenance Expenses

21 Utilities	40,200	36,500	36,500	49,300	12,200
22 Materials and Supplies	7,300	6,000	6,000	19,900	1,200
23 Repair and Upkeep	2,000	1,500	1,500	12,000	500
24 Rent	115,200	7,300	25,100	110,300	---
25 International Memberships	600	600	600	4,500	500
26 Office Services	24,000	20,000	20,000	26,100	2,000
27 Transport	29,600	28,700	28,700	13,600	900
28 Travel	39,900	20,000	20,000	60,200	5,000
29 Information Services	30,000	10,000	10,000	6,600	500
30 Contractual Services	79,400	61,800	61,800	169,200	15,000
31 Professional Services	72,000	20,000	20,000	77,100	1,000
32 Training	1,900	1,700	1,700	10,300	500
33 Hospitality	14,400	12,400	12,400	19,600	200
34 Incidental Expenses	900	800	800	1,400	---
40 Improvements to Property	1,000	600	600	2,900	600
41 Equipment	1,200	800	800	3,800	600
	459,600	228,700	246,500	586,800	40,700

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Local Government and Communities	03 Parliamentary Secretary's Office for Consumer Protection and Valletta 2018	04 Permanent Secretary's Office	05 Justice Directorate
	€	€	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	---	---	---	---
5084 Damages to Third Parties	---	---	---	---	---
5152 Compensation to Victims of Crime	---	---	---	---	1,000
5167 Underwater Cultural Heritage Unit	---	---	---	---	---
5168 Health and Safety Standards in Fireworks Factories	---	---	---	---	---
5169 Valletta Upkeeping	---	---	---	---	---
5170 Performance of Maltese Classical Music	---	---	---	---	---
5192 Broadcasters' Scholarship	---	---	---	3,000	---
5288 National Consumers Affairs Council	---	---	---	18,000	---
5289 Consumers Claims Tribunal	---	---	---	23,000	---
5290 European Consumer Centre	---	---	---	90,000	---
5389 Public Service Obligation - PBS Ltd	---	---	---	4,200,000	---
5484 Arts and Culture Events	---	---	---	---	---
5519 Environmental Upgrade Campaign	---	---	---	---	---
5527 Malta Arts Fund	---	---	---	---	---
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	---	---	---
5578 Schools Creativity Development Programme	---	---	---	---	---
5579 Support to Cultural NGOs	---	---	---	---	---
5580 Students' Cultural Participation Programme	---	---	---	---	---
5616 Competition and Consumers Appeals Tribunal	---	---	---	47,000	---
5620 Pjazza Teatru Rjal	---	---	---	---	---
5621 St James Cavalier - Children's Arts Festival	---	---	---	---	---
5622 Manoel Theatre - Baroque Music Festival	---	---	---	---	---
5643 Digital Games Fund	---	---	---	---	---
5647 National Accreditation Board	---	---	---	55,000	---
5653 Payments to Wasteserv	---	---	---	---	---
5668 Verdala Piano Festival	---	---	---	---	---
5682 National Celebrations Foundation	---	---	---	---	---
5689 Cultural Partnerships Agreements	---	---	---	---	---
5693 Spring Festival	---	---	---	---	---
5694 Manoel Theatre - Baroque Music Ensemble	---	---	---	---	---
5697 Creative Communities	---	---	---	---	---
5735 Broadcasting Orchestra	---	---	---	160,000	---
5751 Review of Notorial Acts (Pre-2012)	---	---	---	---	---
5754 Consultative Council for the South of Malta	---	---	---	160,000	---
5756 Justice Reform Commission	---	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	100,000	---

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Parliamentary Secretary's Office for Local Government and Communities	Parliamentary Secretary's Office for Consumer Protection and Valletta 2018	Permanent Secretary's Office	Justice Directorate
	€	€	€	€	€

Programmes and Initiatives (continued)

5794 Public Service Obligation					
- TV Stations (Culture)	---	---	---	---	---
5796 Judicial Reform	---	---	---	---	900,000
5798 Malta Philharmonic Orchestra					
- Music Academy	---	---	---	---	---
5800 Creative Europe Desk	---	---	---	---	---
5801 Export Programme	---	---	---	---	---
5846 Scholarships in Book and Paper Conservation	---	---	---	---	---
5847 Rock Festival	---	---	---	---	---
5848 PBS Ltd - Film Malti	---	---	---	200,000	---
5849 Teatru Malta	---	---	---	---	---
5850 Venice Biennale	---	---	---	---	---
5885 Malta Carnival Experience	---	---	---	---	---
5902 National Fund for Artistic Excellence	---	---	---	---	---
5904 National Choir	---	---	---	---	---
5905 Support to Local Theatre Spaces	---	---	---	---	---
5906 Atelier for Young Festival Managers	---	---	---	---	---
5907 Belt il-Bniedem	---	---	---	---	---
	---	---	---	5,056,000	956,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Parliamentary Secretary's Office for Local Government and Communities	Parliamentary Secretary's Office for Consumer Protection and Valletta 2018	Permanent Secretary's Office	Justice Directorate
	€	€	€	€	€

Contributions to Government Entities

6004 Academy of Criminal Justice	---	---	---	50,000	---
6031 Heritage Malta	---	---	---	---	---
6032 Arts Council Malta	---	---	---	---	---
6033 Information and Data Protection Commission	---	---	---	480,000	---
6034 Asset Recovery Bureau	---	---	---	450,000	---
6042 Expenses of the Broadcasting Authority	---	---	---	583,000	---
6090 Malta Arbitration Centre	---	---	---	75,000	---
6204 Fondazzjoni Patrimonju Malti	---	---	---	---	---
6447 Manoel Theatre Management Committee	---	---	---	---	---
6486 National Philharmonic Orchestra	---	---	---	---	---
6551 Permanent Commission Against Corruption	---	---	---	80,000	---
6552 Mediation Centre	---	---	---	70,000	---
6553 Attorney General's Office	---	---	---	2,750,000	---
6624 St James Cavalier Centre for Creativity	---	---	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---	---	---
6781 Committee of Guarantee	---	---	---	---	---
6799 Malta Competition and Consumer Affairs Authority	---	---	---	6,000,000	---
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	---	---
6806 Law Commissioner	---	---	---	---	55,000
6823 Zfin Malta	---	---	---	---	---
6834 Legal Aid Agency	---	---	---	---	450,000
6849 Malta International Contemporary Arts Space	---	---	---	---	---
6850 Valletta Cultural Agency	---	---	---	---	---
	---	---	---	10,538,000	505,000
TOTAL COST CENTRE	1,510,000	768,300	786,100	18,710,600	1,920,100

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	Estimate 2019
	Office of Notary to Government	Culture Directorate	Restoration Unit	Cleansing and Maintenance Directorate	
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	145,615
12 Salaries and Wages	443,400	295,600	3,054,400	7,103,900	14,666,385
13 Bonus	6,900	4,400	55,300	110,700	232,000
14 Income Supplement	5,100	3,000	50,200	102,100	206,000
15 Social Security Contributions	42,100	28,100	290,200	675,000	1,393,000
16 Allowances	31,100	10,000	373,400	995,800	2,070,000
17 Overtime	10,700	2,700	39,800	481,300	580,000
	539,300	343,800	3,863,300	9,468,800	19,293,000

Operational and Maintenance Expenses

21 Utilities	12,200	6,700	60,800	121,600	376,000
22 Materials and Supplies	1,800	1,200	4,200	302,400	350,000
23 Repair and Upkeep	1,000	500	1,000	25,000	45,000
24 Rent	18,000	120,200	25,000	19,900	441,000
25 International Memberships	---	500	400	300	8,000
26 Office Services	2,000	2,000	5,000	14,900	116,000
27 Transport	900	900	23,100	323,600	450,000
28 Travel	500	8,000	500	900	155,000
29 Information Services	1,000	500	500	4,900	64,000
30 Contractual Services	26,500	2,600	101,500	132,200	650,000
31 Professional Services	1,000	62,000	1,000	19,900	274,000
32 Training	500	500	500	400	18,000
33 Hospitality	200	200	200	400	60,000
34 Incidental Expenses	200	---	500	400	5,000
40 Improvements to Property	600	600	600	500	8,000
41 Equipment	800	600	600	800	10,000
	67,200	207,000	225,400	968,100	3,030,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	Estimate 2019
	Notary to Government	Culture Directorate	Restoration Unit	Cleansing and Maintenance Directorate	
	€	€	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	175,000	---	---	175,000
5084 Damages to Third Parties	---	---	---	10,000	10,000
5152 Compensation to Victims of Crime	---	---	---	---	1,000
5167 Underwater Cultural Heritage Unit	---	300,000	---	---	300,000
5168 Health and Safety Standards in Fireworks Factories	---	170,000	---	---	170,000
5169 Valletta Upkeeping	---	---	---	200,000	200,000
5170 Performance of Maltese Classical Music	---	160,000	---	---	160,000
5192 Broadcasters' Scholarship	---	---	---	---	3,000
5288 National Consumers Affairs Council	---	---	---	---	18,000
5289 Consumers Claims Tribunal	---	---	---	---	23,000
5290 European Consumer Centre	---	---	---	---	90,000
5389 Public Service Obligation - PBS Ltd	---	---	---	---	4,200,000
5484 Arts and Culture Events	---	900,000	---	---	900,000
5519 Environmental Upgrade Campaign	---	---	---	300,000	300,000
5527 Malta Arts Fund	---	400,000	---	---	400,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	60,000	---	---	60,000
5578 Schools Creativity Development Programme	---	120,000	---	---	120,000
5579 Support to Cultural NGOs	---	200,000	---	---	200,000
5580 Students' Cultural Participation Programme	---	130,000	---	---	130,000
5616 Competition and Consumers Appeals Tribunal	---	---	---	---	47,000
5620 Pjazza Teatru Rjal	---	2,590,000	---	---	2,590,000
5621 St James Cavalier - Children's Arts Festival	---	290,000	---	---	290,000
5622 Manoel Theatre - Baroque Music Festival	---	350,000	---	---	350,000
5643 Digital Games Fund	---	100,000	---	---	100,000
5647 National Accreditation Board	---	---	---	---	55,000
5653 Payments to Wasteserv	---	---	---	200,000	200,000
5668 Verdala Piano Festival	---	140,000	---	---	140,000
5682 National Celebrations Foundation	---	600,000	---	---	600,000
5689 Cultural Partnerships Agreements	---	680,000	---	---	680,000
5693 Spring Festival	---	70,000	---	---	70,000
5694 Manoel Theatre - Baroque Music Ensemble	---	70,000	---	---	70,000
5697 Creative Communities	---	200,000	---	---	200,000
5735 Broadcasting Orchestra	---	---	---	---	160,000
5751 Review of Notorial Acts (Pre-2012)	10,000	---	---	---	10,000
5754 Consultative Council for the South of Malta	---	---	---	---	160,000
5756 Justice Reform Commission	---	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	---	100,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	Estimate 2019
	Notary to Government	Culture Directorate	Restoration Unit	Cleansing and Maintenance Directorate	
	€	€	€	€	€

Programmes and Initiatives (continued)

5794 Public Service Obligation					
- TV Stations (Culture)		300,000			300,000
5796 Judicial Reform					900,000
5798 Malta Philharmonic Orchestra					
- Music Academy		175,000			175,000
5800 Creative Europe Desk		70,000			70,000
5801 Export Programme		180,000			180,000
5846 Scholarships in Book and Paper Conservation	140,000				140,000
5847 Rock Festival		400,000			400,000
5848 PBS Ltd - Film Malti					200,000
5849 Teatru Malta		450,000			450,000
5850 Venice Biennale		450,000			450,000
5885 Malta Carnival Experience		220,000			220,000
5902 National Fund for Artistic Excellence		150,000			150,000
5904 National Choir		100,000			100,000
5905 Support to Local Theatre Spaces		400,000			400,000
5906 Atelier for Young Festival Managers		50,000			50,000
5907 Belt il-Bniedem		60,000			60,000
	150,000	10,710,000		710,000	17,582,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	Estimate 2019
	Notary to Government	Culture Directorate	Restoration Unit	Cleansing and Maintenance Directorate	
	€	€	€	€	€

Contributions to Government Entities

6004 Academy of Criminal Justice	---	---	---	---	50,000
6031 Heritage Malta	---	5,200,000	---	---	5,200,000
6032 Arts Council Malta	---	2,800,000	---	---	2,800,000
6033 Information and Data Protection Commission	---	---	---	---	480,000
6034 Asset Recovery Bureau	---	---	---	---	450,000
6042 Expenses of the Broadcasting Authority	---	---	---	---	583,000
6090 Malta Arbitration Centre	---	---	---	---	75,000
6204 Fondazzjoni Patrimonju Malti	---	200,000	---	---	200,000
6447 Manoel Theatre Management Committee	---	1,400,000	---	---	1,400,000
6486 National Philharmonic Orchestra	---	2,750,000	---	---	2,750,000
6551 Permanent Commission Against Corruption	---	---	---	---	80,000
6552 Mediation Centre	---	---	---	---	70,000
6553 Attorney General's Office	---	---	---	---	2,750,000
6624 St James Cavalier Centre for Creativity	---	850,000	---	---	850,000
6780 Superintendence of Cultural Heritage	---	700,000	---	---	700,000
6781 Committee of Guarantee	---	5,000	---	---	5,000
6799 Malta Competition and Consumer Affairs Authority	---	---	---	---	6,000,000
6801 Valletta European Capital of Culture 2018 Foundation	---	6,200,000	---	---	6,200,000
6806 Law Commissioner	---	---	---	---	55,000
6823 Żfin Malta	---	660,000	---	---	660,000
6834 Legal Aid Agency	---	---	---	---	450,000
6849 Malta International Contemporary Arts Space	---	550,000	---	---	550,000
6850 Valletta Cultural Agency	---	3,200,000	---	---	3,200,000
	---	24,515,000	---	---	35,558,000
TOTAL COST CENTRE	756,500	35,775,800	4,088,700	11,146,900	75,463,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	10,820,470	11,655,000	12,716,000
<i>Operational and Maintenance Expenses</i>	1,735,319	1,850,000	1,850,000
<i>Programmes and Initiatives</i>	3,081,733	1,899,000	3,049,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	15,637,521	15,404,000	17,615,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	7,808,751	8,427,000	9,177,000
13 Bonus	102,680	107,000	108,000
14 Income Supplement	92,943	95,000	96,000
15 Social Security Contributions	642,136	801,000	872,000
16 Allowances	1,932,197	2,025,000	2,263,000
17 Overtime	241,763	200,000	200,000
<i>Total Personal Emoluments</i>	10,820,470	11,655,000	12,716,000

Operational and Maintenance Expenses

21 Utilities	263,376	227,000	227,000
22 Materials and Supplies	131,890	110,000	110,000
23 Repair and Upkeep	94,582	49,000	49,000
24 Rent	102,002	110,000	110,000
25 International Memberships	11,942	52,000	52,000
26 Office Services	104,712	118,000	118,000
27 Transport	391,294	435,000	435,000
28 Travel	10,163	17,000	17,000
29 Information Services	73,247	50,000	50,000
30 Contractual Services	518,304	650,000	650,000
31 Professional Services	19,383	11,000	11,000
32 Training	984	1,000	1,000
33 Hospitality	7,444	10,000	10,000
34 Incidental Expenses	470	4,000	4,000
40 Improvements to Property	3,825	3,000	3,000
41 Equipment	1,701	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,735,319	1,850,000	1,850,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
Programmes and Initiatives			
5022 Small Claims Tribunal	31,650	42,000	42,000
5028 Drugs Courts	12,000	12,000	12,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	2,637,963	1,450,000	2,600,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	40,439	55,000	55,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	4,975	5,000	5,000
5158 Expenses in connection with Juvenile Court	315	2,000	2,000
5403 Fees and Expenses of Experts	128,999	130,000	130,000
5454 Judicial Studies Committee	10,109	9,000	20,000
5459 Refunds of Court Fees	171,435	114,000	114,000
5853 Payments for Criminal Summons	43,847	70,000	59,000
5886 Judicial Appointments Committee	0	10,000	10,000
<i>Total Programmes and Initiatives</i>	3,081,733	1,899,000	3,049,000
TOTAL JUDICIAL	15,637,521	15,404,000	17,615,000

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 (€4,187,688) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €55,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and a further amount of €5,000 under the Agricultural Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,365,389	1,410,000	1,673,000
<i>Operational and Maintenance Expenses</i>	279,953	370,000	480,000
<i>Programmes and Initiatives</i>	41,002,896	41,989,000	48,549,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

42,648,238	43,769,000	50,702,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,152,208	1,166,000	1,403,000
13 Bonus	16,094	16,000	18,000
14 Income Supplement	13,870	15,000	16,000
15 Social Security Contributions	104,781	111,000	133,000
16 Allowances	74,794	98,000	98,000
17 Overtime	3,642	4,000	5,000

Total Personal Emoluments

1,365,389	1,410,000	1,673,000
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Operational and Maintenance Expenses

21 Utilities	13,979	25,000	25,000
22 Materials and Supplies	1,171	4,000	4,000
23 Repair and Upkeep	1,493	5,000	5,000
24 Rent	31,449	23,000	55,000
25 International Memberships	3,376	5,000	5,000
26 Office Services	16,292	15,000	17,000
27 Transport	7,809	9,000	10,000
28 Travel	8,766	10,000	10,000
29 Information Services	1,515	5,000	60,000
30 Contractual Services	164,876	180,000	200,000
31 Professional Services	5,456	44,000	44,000
32 Training	9,311	10,000	10,000
33 Hospitality	462	1,000	1,000
34 Incidental Expenses	8,912	2,000	2,000
40 Improvements to Property	0	12,000	12,000
41 Equipment	5,087	20,000	20,000

Total Operational and Maintenance Expenses

279,953	370,000	480,000
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MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	132,591	170,000	180,000
5160 Maintenance by Local Councils of new capital projects made by Central Government	---	---	200,000
5161 Separation of Waste Bins	---	---	1,000,000
5162 Allocation to Regional Committees	---	---	3,150,000
5209 Allocation in respect of Local Councils	34,998,702	36,500,000	38,500,000
5210 Service to Local Councils	1,819,830	1,820,000	1,820,000
5211 Remuneration for the Commissioners of Petitions Board	93,183	93,000	93,000
5569 Local Councils' Special Initiatives	1,868,613	1,700,000	1,800,000
5581 Appeals, Governance and Enforcement Boards	38,900	56,000	56,000
5665 Payments by Local Councils to Wasteserv Ltd	1,300,000	1,300,000	1,300,000
5802 Devolution of Street Lighting (second phase)	60,000	150,000	150,000
5803 Community Inclusive Employment Scheme	241,078	200,000	300,000
[Commonwealth Local Government Conference	450,000	---	---
<i>Total Programmes and Initiatives</i>	41,002,896	41,989,000	48,549,000
TOTAL LOCAL GOVERNMENT	42,648,238	43,769,000	50,702,000

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
	2017	2018	2019
	€	€	€

32 Ministry for Justice, Culture and Local Government

	Estimate			
	2019			
	€			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	700,000			
(ii) <i>New Projects</i>	---			
		600,857	681,000	700,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>	3,426,000			
(ii) <i>Restoration Directorate</i>	2,020,000			
(iii) <i>Malta Arts Council</i>	809,000			
(iv) <i>Local Councils</i>	1,175,000			
(v) <i>Public Broadcasting Services Ltd</i>	265,000			
		6,157,175	4,415,000	7,695,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	1,627,000			
(ii) <i>Restoration Directorate</i>	960,000			
(iii) <i>Malta Arts Council</i>	440,000			
(iv) <i>Local Councils</i>	237,000			
(v) <i>Public Broadcasting Services Ltd</i>	146,000			
		1,763,459	1,880,000	3,410,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		---	45,000	36,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		---	10,000	6,000
7838 Direct Management Funds - <i>EU Funds</i>		8,597	166,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>		1,512	99,000	5,000
7850 EEA / Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>				
(i) <i>Heritage Malta</i>		---	730,000	873,000
7950 EEA / Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>				
(i) <i>Heritage Malta</i>		---	127,000	154,000

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
	2017	2018	2019
	€	€	€

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

Ministry (continued)

7002 Buildings and Equipment [Improvements to Buildings	150,000	100,000	100,000
7003 St. John's Co-Cathedral Foundation (a)	[265,994]	266,000	33,000
7048 Restoration of Forts, Fortifications and Historical Places	1,698,237	1,000,000	2,000,000
7053 Rehabilitation projects (b)	[277,616]	[400,000]	676,000
7142 Works at Office of the Attorney General [and Permanent Commission Against Corruption	105,065	700,000	845,000
7237 EU Funded Projects in Localities - Co-Financing	50,000	350,000	350,000
7354 Jesuits Church and Collegium Restoration Project	448,246	800,000	900,000
[EEA / Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>	742,122	---	---
[EEA / Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>	276,584	---	---
[Grand Salon for Costume, Fashion and Film	79,487	---	---
[National Identity Management Systems (c)	4,232,806	---	---
[Identity Malta Agency - ICT (c)	1,565,577	---	---
[MUZA - The National Community Art Museum	100,000	---	---
	17,979,724	11,369,000	17,798,000

Cleansing and Maintenance Division [Cleansing Directorate

7046 Plant and Equipment	---	400,000	300,000
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Notary to Government

7300 Conservation of Notarial Archives	0	50,000	70,000
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Theatres

7163 Upgrading of Manoel Theatre	396,984	600,000	500,000
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Culture and the Arts

7020 Concert Hall	---	---	400,000
7298 Malta Carnival Experience	150,000	300,000	10,000
7321 St James Cavalier	98,471	100,000	100,000
7322 Improvements at Pjazza Teatru Rjal	100,000	100,000	100,000
7374 Malta International Contemporary Art Space (MiCAS)	97,370	275,000	100,000
7390 Works at Arts Council Malta	110,000	70,000	70,000
[Culture Hub	100,000	300,000	---
[Design Cluster	499,999	---	---
[Rock Bands Rehearsal Venue (d)	30,000	---	---
	1,185,840	1,145,000	780,000

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
	2017	2018	2019
	€	€	€

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

<i>Malta Philharmonic Orchestra [National Orchestra Ltd]</i>				
7297	Improvements at Robert Sammut Hall	129,999	100,000	50,000
<i>Heritage Malta</i>				
7033	Improvements at Museums and Historical Sites, and Restoration Works	894,444	600,000	1,100,000
7270	Restoration of Fort St. Angelo	69,999	70,000	70,000
7376	National Monuments	200,000	100,000	100,000
	[Relocation of Heritage Malta Head Offices	---	100,000	---
		1,164,443	870,000	1,270,000
<i>Consultative Council for the South</i>				
7371	Civil and Generation Works (e)	[1,482,922]	1,400,000	330,000
<i>Malta Laboratories Network [National Centre for Scientific and Quality Affairs]</i>				
7344	Works and Equipment at Laboratories (e)	[245,782]	250,000	200,000
<i>[Superintendence of Cultural Heritage]</i>				
	[Head Offices for the Superintendence of Cultural Heritage	50,000	---	---
Total Ministry for Justice, Culture and Local Government		20,906,990	16,184,000	21,298,000
33 Judicial				
7181	Law Courts - Construction and Improvement Works and Equipment	61,810	200,000	100,000
7357	Justice Reform	442,653	150,000	150,000
	[Justice Programme - EU Funds (f)	57,197	---	---
	[Justice Programme - Malta Funds (f)	21,324	---	---
Total Judicial		582,984	350,000	250,000

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
	2017	2018	2019
	€	€	€
34 Local Government			
7267 Local Councils Special Funds - Roads	167,197	400,000	200,000
7391 National Councils Road Resurfacing Programme	450,000	350,000	550,000
7392 Local Councils Capital Projects	662,491	1,500,000	1,500,000
[Construction of a Civic Centre at Haż-Żebbuġ	200,000	200,000	---
Total Local Government	1,479,688	2,450,000	2,250,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	22,969,662	18,984,000	23,798,000

NOTES:

- (a) Shown under Office of the Prime Minister Capital Vote in 2017.
- (b) Shown under Ministry for Transport and Infrastructure Capital Vote in 2018 and appearing under Ministry for Transport, Infrastructure and Capital Projects in 2019.
- (c) Shown under Office of the Prime Minister Capital Vote in 2018 and 2019.
- (d) Amalgamated with Item 7375 Culture Hub in 2018.
- (e) Shown under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2017.
- (f) Included under Items 7838 and 7938 Direct Management Funds in 2018.

