

Ministry for Justice, Culture and Local Government

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
Ministry	8,727	21,301	3,171	24,278	49,843	98,593	25,703
Local Government	24	1,683	455	50,691	---	52,829	2,650
TOTAL	8,751	22,984	3,626	74,969	49,843	151,422	28,353

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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30 Ministry for Justice, Culture and Local Government

Ministry

(II118) Fees of Office

0304 (1470) Legal costs and fees	1,800	2,000	2,000
[Participation fees in Departmental tenders]	240	---	---

(II142) Grants

0767 (2201) EU - Direct Management Funds	0	15,000	95,000
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(II145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	230,170	10,000	10,000
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[Reimbursements]

[Information and Data Protection Commission]	36,860	---	---
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Attorney General

(II118) Fees of Office

0304 (1470) Legal costs and fees	172,270	188,000	188,000
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Notary to Government

(II118) Fees of Office

0316 (1520) Fees on contracts/Notarial fees	81,925	75,000	80,000
0322 (1540) Notarial Archives fees	158,818	170,000	180,000

(II145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	551	10,000	10,000
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682,634	470,000	565,000
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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 2018 €	Approved Estimate 2019 €	Estimate 2020 €
30 Ministry for Justice, Culture and Local Government (continued)			
<i>Cleansing and Maintenance Directorate</i>			
<i>(II122) Sales - Services</i>			
0465 (1850) <u>Services rendered to Local Council</u>	169,861	10,000	50,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous Receipts</u>	---	10,000	10,000
	169,861	20,000	60,000
<i>Court Services Agency [Judicial</i>			
<i>(II109) Licences, Taxes and Fines</i>			
0253 (1320) <u>Court fines</u>	2,270,501	3,000,000	3,000,000
<i>(II118) Fees of Office</i>			
0318 (1530) <u>Court fees</u>	4,627,340	4,700,000	5,100,000
0349 (1640) <u>Miscellaneous fees</u>	1,945	2,000	2,000
<u>[Participation fees in Departmental tenders]</u>	0	---	---
<i>Total Courts Services Agency [Judicial</i>	6,899,786	7,702,000	8,102,000
<i>Total Ministry for Justice, Culture and Local Government</i>	7,752,281	8,192,000	8,727,000
31 Local Government			
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous receipts</u>	15,808	24,000	24,000
<i>[Fees of Office]</i>			
<u>[Participation fees in Departmental tenders]</u>	0	---	---
<i>Total Local Government</i>	15,808	24,000	24,000
<i>TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT</i>	7,768,089	8,216,000	8,751,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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SUMMARY

<i>Personal Emoluments</i>	18,282,573	19,293,000	21,301,000
<i>Operational and Maintenance Expenses</i>	3,195,813	3,030,000	3,171,000
<i>Programmes and Initiatives</i>	14,302,227	17,582,000	24,278,000
<i>Contributions to Government Entities</i>	34,952,587	35,558,000	49,843,000
TOTAL VOTE	70,733,200	75,463,000	98,593,000

Personal Emoluments

11 (E1203) Holders of Political Office	143,305	145,615	147,962
12 (E1206) Salaries and Wages	13,882,134	14,666,385	16,283,038
13 (E1209) Bonus	203,699	232,000	250,000
14 (E1212) Income Supplement	187,735	206,000	223,000
15 (E1215) Social Security Contributions	1,308,725	1,393,000	1,547,000
16 (E1218) Allowances	1,998,349	2,070,000	2,270,000
17 (E1221) Overtime	558,627	580,000	580,000

Total Personal Emoluments

18,282,573 19,293,000 **21,301,000**

Operational and Maintenance Expenses

21 (E2303) Utilities	372,105	376,000	376,000
22 (E2306) Materials and Supplies	359,119	350,000	400,000
23 (E2309) Repair and Upkeep	133,372	45,000	87,000
24 (E2312) Rent	360,603	441,000	441,000
25 (E2315) International Memberships	21,006	8,000	15,000
26 (E2318) Office Services	108,049	116,000	116,000
27 (E2321) Transport	481,837	450,000	450,000
28 (E2324) Travel	204,802	155,000	155,000
29 (E2327) Information Services	96,989	64,000	64,000
30 (E2330) Contractual Services	544,922	650,000	700,000
31 (E2333) Professional Services	356,595	274,000	284,000
32 (E2336) Training	19,177	18,000	18,000
33 (E2339) Hospitality	75,301	60,000	60,000
34 (E2342) Incidental Expenses	155	5,000	5,000
[Improvements to Property]	5,196	8,000	---
[Equipment]	56,584	10,000	---

Total Operational and Maintenance Expenses

3,195,813 3,030,000 **3,171,000**

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	150,000	175,000	175,000
5084 Damages to Third Parties	6,922	10,000	10,000
5152 Compensation to Victims of Crime	24,700	1,000	1,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	[3,569,542]	[2,600,000]	4,000,000
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	300,000
5170 Performance of Maltese Classical Music	---	160,000	160,000
5192 Broadcasters' Scholarship	0	3,000	3,000
5259 Kottonera Events	---	---	100,000
5260 Kottonera Rehabilitation Opportunities	---	---	130,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	---	200,000
5262 Film Malta	---	---	300,000
5263 Intangible Cultural Heritage Programme	---	---	100,000
5264 Tangible Cultural Heritage Programme	---	---	100,000
5269 Implementing Cultural Agreements	---	---	75,000
5276 Participation in London Design Festival	---	---	70,000
5288 National Consumers Affairs Council	9,152	18,000	18,000
5289 Consumers Claims Tribunal	21,693	23,000	24,000
5290 European Consumer Centre	68,735	90,000	90,000
5389 Public Service Obligation - PBS Ltd	4,185,626	4,200,000	5,000,000
5484 Arts and Culture Events	898,024	900,000	1,300,000
5519 Environmental Upgrade Campaign	278,831	300,000	400,000
5527 Malta Arts Fund	370,000	400,000	400,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	59,999	60,000	100,000
5578 Schools Creativity Development Programme	100,000	120,000	120,000
5579 Support to Cultural NGOs/Enterprises	200,000	200,000	200,000
5580 Students' Cultural Participation Programme	165,404	130,000	200,000
5616 Competition and Consumers Appeals Tribunal	27,953	47,000	47,000
5620 Pjazza Teatru Rjal	2,399,999	2,590,000	2,640,000
5621 St James Cavalier - Children's Arts Festival	280,000	290,000	295,000
5622 Manoel Theatre - Baroque Music Festival	350,000	350,000	370,000
5643 Digital Games Fund	100,000	100,000	100,000
5647 National Accreditation Board	51,390	55,000	55,000
5653 Payments to Wasteserv	199,999	200,000	200,000
5668 Verdala Piano Festival	120,000	140,000	150,000
5682 National Celebrations Foundation	---	600,000	1,000,000
5689 Cultural Partnerships Agreements	570,000	680,000	680,000
5693 Spring Festival [Malta Philharmonic Orchestra]	70,000	70,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	70,000	70,000	70,000
5697 Creative Communities [Support to Local Bands]	150,000	200,000	200,000
5735 Broadcasting Orchestra	160,000	160,000	160,000
5751 Review of Notarial Acts (Pre-2012)	0	10,000	10,000
5754 Consultative Council for the South of Malta	134,610	160,000	170,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5756 Justice Reform Commission	0	55,000	55,000
5781 Broadcasting Training Academy	21,773	100,000	100,000
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	300,000
5796 Judicial Reform	368,947	900,000	900,000
5798 Malta Philharmonic Orchestra - Music Academy	160,000	175,000	230,000
5800 Creative Europe Desk	55,461	70,000	70,000
5801 Export Programme	160,000	180,000	180,000
5846 Scholarships in Book and Paper Conservation	138,232	140,000	190,000
5847 Rock Festival	330,000	400,000	400,000
5849 Teatru Malta	230,000	450,000	450,000
5850 Venice Biennale	---	450,000	200,000
5885 Malta Carnival Experience	220,000	220,000	220,000
5902 National Fund for Artistic Excellence	140,000	150,000	150,000
5904 National Choir	60,000	100,000	110,000
5905 Support to Local Theatre Spaces	160,000	400,000	400,000
5907 Progett: Belt il-Bniedem	60,000	60,000	60,000
[PBS Ltd - Film Malti	200,000	200,000	---
[Atelier for Young Festival Managers	40,000	50,000	---
[International Contemporary Arts Space	384,780	---	---
[Valletta 2018 co-funded Projects	50,000	---	---
<i>Total Programmes and Initiatives</i>	14,302,227	17,582,000	24,278,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	26,356	50,000	50,000
6013 Kottonera Rehabilitation Foundation	---	---	800,000
6014 Festivals Malta	---	---	1,100,000
6015 Court Services Agency (a)	---	---	16,800,000
6016 Office of the State Advocate	---	---	1,500,000
6031 Heritage Malta	5,050,000	5,200,000	5,300,000
6032 Arts Council Malta	2,680,000	2,800,000	2,500,000
6033 Information and Data Protection Commission	450,000	480,000	550,000
6034 Asset Recovery Bureau	167,554	450,000	520,000
6042 Expenses of the Broadcasting Authority (b)	583,000	583,000	583,000
6090 Malta Arbitration Centre (c)	75,000	75,000	75,000
6204 Fondazzjoni Patrimonju Malti	200,000	200,000	230,000
6447 Manoel Theatre Management Committee	1,100,000	1,400,000	1,750,000
6486 National Philharmonic Orchestra	2,905,000	2,750,000	2,800,000
6551 Permanent Commission Against Corruption (d)	59,257	80,000	100,000
6552 Mediation Centre	65,000	70,000	75,000
6553 Attorney General's Office (e)	2,618,452	2,750,000	1,600,000
6624 St James Cavalier Centre for Creativity	800,000	850,000	1,000,000
6780 Superintendence of Cultural Heritage	600,000	700,000	700,000
6781 Committee of Guarantee	5,000	5,000	5,000
6799 Malta Competition and Consumer Affairs Authority	5,460,000	6,000,000	6,080,000
6806 Law Commissioner	19,463	55,000	55,000
6823 Żfin Malta	649,000	660,000	670,000
6834 Legal Aid Agency	304,019	450,000	500,000
6849 Malta International Contemporary Arts Space	---	550,000	1,000,000
6850 Valletta Cultural Agency	---	3,200,000	3,500,000
[Valletta European Capital of Culture 2018 Foundation	11,124,529	6,200,000	---
[Medicines Authority	10,956	---	---
Total Contributions to Government Entities	34,952,587	35,558,000	49,843,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	70,733,200	75,463,000	98,593,000

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 (€4,459,134) which are appropriated in terms of Section 107 of the Constitution.
- (b) Expenses of the Broadcasting Authority are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.
- (c) The provision of the Malta Arbitration Centre is appropriated in terms of Act II of 1996 as part of the Government's contribution.
- (d) Expenses of the Permanent Commission Against Corruption are appropriated in terms of Act XXII of 1988.
- (e) Includes the Attorney General's emoluments (€106,520) which are appropriated in terms of Section 107 of the Constitution.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 30 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 Department
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	50,862	48,550	48,550	---	---
12 (E1206) Salaries and Wages	732,738	366,400	366,400	2,300,000	386,700
13 (E1209) Bonus	8,200	3,000	3,000	27,000	4,500
14 (E1212) Income Supplement	7,300	2,700	2,700	24,200	4,000
15 (E1215) Social Security Contributions	71,200	35,600	35,600	213,700	35,600
16 (E1218) Allowances	262,000	115,000	115,000	250,000	25,000
17 (E1221) Overtime	7,500	1,100	1,100	30,500	5,300
	1,139,800	572,350	572,350	2,845,400	461,100

Operational and Maintenance Expenses

21 (E2303) Utilities	40,200	36,500	36,500	49,300	12,000
22 (E2306) Materials and Supplies	10,000	7,000	7,000	24,000	2,000
23 (E2309) Repair and Upkeep	4,800	2,400	2,400	24,000	1,200
24 (E2312) Rent	122,500	8,800	5,000	119,800	---
25 (E2315) International Memberships	1,000	900	900	8,400	900
26 (E2318) Office Services	23,900	20,000	20,000	25,800	2,100
27 (E2321) Transport	29,600	28,700	28,700	13,600	1,000
28 (E2324) Travel	39,900	20,000	20,000	60,200	5,000
29 (E2327) Information Services	30,000	10,000	10,000	6,600	500
30 (E2330) Contractual Services	102,400	63,400	63,400	168,000	14,600
31 (E2333) Professional Services	75,000	20,000	20,000	75,000	1,000
32 (E2336) Training	1,900	1,700	1,700	10,300	500
33 (E2339) Hospitality	14,400	12,400	12,400	19,600	200
34 (E2342) Incidental Expenses	900	800	800	1,400	---
	496,500	232,600	228,800	606,000	41,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 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 Department
	€	€	€	€	€

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
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	---	---	---	4,000,000	---
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	---
5259 Kottonera Events	---	---	---	100,000	---
5260 Kottonera Rehabilitation Opportunities	---	---	---	130,000	---
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	---	---	---	---
5262 Film Malta	---	---	---	300,000	---
5263 Intangible Cultural Heritage Programme	---	---	---	---	---
5264 Tangible Cultural Heritage Programme	---	---	---	---	---
5269 Implementing Cultural Agreements	---	---	---	---	---
5276 Participation in London Design Festival	---	---	---	---	---
5288 National Consumers Affairs Council	---	---	---	18,000	---
5289 Consumers Claims Tribunal	---	---	---	24,000	---
5290 European Consumer Centre	---	---	---	90,000	---
5389 Public Service Obligation - PBS Ltd	---	---	---	5,000,000	---
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	---	---	---	---	---

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 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 Department
	€	€	€	€	€

Programmes and Initiatives (continued)

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	---	---	170,000	---
5756	Justice Reform Commission	---	---	---	55,000
5781	Broadcasting Training Academy	---	---	100,000	---
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	---	---	---	---
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	---	---	---	---
5907	Progett: Belt il-Bniedem	---	---	---	---
		---	---	10,197,000	956,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 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 Department
	€	€	€	€	€

Contributions to Government Entities

6004 Academy of Criminal Justice	---	---	---	50,000	---
6013 Kottonera Rehabilitation Foundation	---	---	---	800,000	---
6014 Festivals Malta	---	---	---	---	---
6015 Court Services Agency	---	---	---	16,800,000	---
6016 Office of the State Advocate	---	---	---	1,500,000	---
6031 Heritage Malta	---	---	---	---	---
6032 Arts Council Malta	---	---	---	---	---
6033 Information and Data Protection Commission	---	---	---	550,000	---
6034 Asset Recovery Bureau	---	---	---	520,000	---
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	---	---	---	100,000	---
6552 Mediation Centre	---	---	---	75,000	---
6553 Attorney General's Office	---	---	---	1,600,000	---
6624 St James Cavalier Centre for Creativity	---	---	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---	---	---
6781 Committee of Guarantee	---	---	---	---	---
6799 Malta Competition and Consumer Affairs Authority	---	---	---	6,080,000	---
6806 Law Commissioner	---	---	---	---	55,000
6823 Żfin Malta	---	---	---	---	---
6834 Legal Aid Agency	---	---	---	---	500,000
6849 Malta International Contemporary Arts Space	---	---	---	---	---
6850 Valletta Cultural Agency	---	---	---	---	---
	---	---	---	28,733,000	555,000
TOTAL COST CENTRE	1,636,300	804,950	801,150	42,381,400	2,013,100

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Office of Notary to Government	07 Culture Directorate	08 Restoration Directorate	09 Cleansing and Maintenance Division	Estimate 2020
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	147,962
12 (E1206) Salaries and Wages	559,700	325,700	3,154,800	8,090,600	16,283,038
13 (E1209) Bonus	4,100	3,300	47,000	149,900	250,000
14 (E1212) Income Supplement	3,700	2,900	39,600	135,900	223,000
15 (E1215) Social Security Contributions	50,900	30,500	305,300	768,600	1,547,000
16 (E1218) Allowances	35,000	10,000	380,000	1,078,000	2,270,000
17 (E1221) Overtime	10,700	2,700	39,800	481,300	580,000
	664,100	375,100	3,966,500	10,704,300	21,301,000

Operational and Maintenance Expenses

21 (E2303) Utilities	12,000	6,700	61,000	121,800	376,000
22 (E2306) Materials and Supplies	3,000	2,000	5,000	340,000	400,000
23 (E2309) Repair and Upkeep	3,600	1,200	1,800	45,600	87,000
24 (E2312) Rent	18,000	122,000	25,000	19,900	441,000
25 (E2315) International Memberships	---	1,700	700	500	15,000
26 (E2318) Office Services	2,100	2,100	5,100	14,900	116,000
27 (E2321) Transport	1,000	1,000	23,000	323,400	450,000
28 (E2324) Travel	500	8,000	500	900	155,000
29 (E2327) Information Services	1,000	500	500	4,900	64,000
30 (E2330) Contractual Services	113,100	2,900	40,500	131,700	700,000
31 (E2333) Professional Services	22,000	50,000	1,000	20,000	284,000
32 (E2336) Training	500	500	500	400	18,000
33 (E2339) Hospitality	200	200	200	400	60,000
34 (E2342) Incidental Expenses	200	---	500	400	5,000
	177,200	198,800	165,300	1,024,800	3,171,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Directorate	09 Cleansing and Maintenance Division	Estimate 2020
	€	€	€	€	€

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
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	---	---	---	---	4,000,000
5167 Underwater Cultural Heritage Unit	---	300,000	---	---	300,000
5168 Health and Safety Standards in Fireworks Factories	---	170,000	---	---	170,000
5169 Valletta Upkeeping	---	---	---	300,000	300,000
5170 Performance of Maltese Classical Music	---	160,000	---	---	160,000
5192 Broadcasters' Scholarship	---	---	---	---	3,000
5259 Kottonera Events	---	---	---	---	100,000
5260 Kottonera Rehabilitation Opportunities	---	---	---	---	130,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	200,000	---	---	200,000
5262 Film Malta	---	---	---	---	300,000
5263 Intangible Cultural Heritage Programme	---	100,000	---	---	100,000
5264 Tangible Cultural Heritage Programme	---	100,000	---	---	100,000
5269 Implementing Cultural Agreements	---	75,000	---	---	75,000
5276 Participation in London Design Festival	---	70,000	---	---	70,000
5288 National Consumers Affairs Council	---	---	---	---	18,000
5289 Consumers Claims Tribunal	---	---	---	---	24,000
5290 European Consumer Centre	---	---	---	---	90,000
5389 Public Service Obligation - PBS Ltd	---	---	---	---	5,000,000
5484 Arts and Culture Events	---	1,300,000	---	---	1,300,000
5519 Environmental Upgrade Campaign	---	---	---	400,000	400,000
5527 Malta Arts Fund	---	400,000	---	---	400,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	100,000	---	---	100,000
5578 Schools Creativity Development Programme	---	120,000	---	---	120,000
5579 Support to Cultural NGOs	---	200,000	---	---	200,000
5580 Students' Cultural Participation Programme	---	200,000	---	---	200,000
5616 Competition and Consumers Appeals Tribunal	---	---	---	---	47,000
5620 Pjazza Teatru Rjal	---	2,640,000	---	---	2,640,000
5621 St James Cavalier - Children's Arts Festival	---	295,000	---	---	295,000
5622 Manoel Theatre - Baroque Music Festival	---	370,000	---	---	370,000
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	---	150,000	---	---	150,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Directorate	09 Cleansing and Maintenance Division	Estimate 2020
	€	€	€	€	€
<i>Programmes and Initiatives (continued)</i>					
5682 National Celebrations Foundation	---	1,000,000	---	---	1,000,000
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 Notarial Acts (Pre-2012)	10,000	---	---	---	10,000
5754 Consultative Council for the South of Malta	---	---	---	---	170,000
5756 Justice Reform Commission	---	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	---	100,000
5794 Public Service Obligation - TV Stations (Culture)	---	300,000	---	---	300,000
5796 Judicial Reform	---	---	---	---	900,000
5798 Malta Philharmonic Orchestra - Music Academy	---	230,000	---	---	230,000
5800 Creative Europe Desk	---	70,000	---	---	70,000
5801 Export Programme	---	180,000	---	---	180,000
5846 Scholarships in Book and Paper Conservation	190,000	---	---	---	190,000
5847 Rock Festival	---	400,000	---	---	400,000
5849 Teatru Malta	---	450,000	---	---	450,000
5850 Venice Biennale	---	200,000	---	---	200,000
5885 Malta Carnival Experience	---	220,000	---	---	220,000
5902 National Fund for Artistic Excellence	---	150,000	---	---	150,000
5904 National Choir	---	110,000	---	---	110,000
5905 Support to Local Theatre Spaces	---	400,000	---	---	400,000
5907 Progett: Belt il-Bniedem	---	60,000	---	---	60,000
	200,000	12,015,000	---	910,000	24,278,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Directorate	09 Cleansing and Maintenance Division	Estimate 2020
	€	€	€	€	€
Contributions to Government Entities					
6004 Academy of Criminal Justice	---	---	---	---	50,000
6013 Kottonera Rehabilitation Foundation	---	---	---	---	800,000
6014 Festivals Malta	---	1,100,000	---	---	1,100,000
6015 Court Services Agency	---	---	---	---	16,800,000
6016 Office of the State Advocate	---	---	---	---	1,500,000
6031 Heritage Malta	---	5,300,000	---	---	5,300,000
6032 Arts Council Malta	---	2,500,000	---	---	2,500,000
6033 Information and Data Protection Commission	---	---	---	---	550,000
6034 Asset Recovery Bureau	---	---	---	---	520,000
6042 Expenses of the Broadcasting Authority	---	---	---	---	583,000
6090 Malta Arbitration Centre	---	---	---	---	75,000
6204 Fondazzjoni Patrimonju Malti	---	230,000	---	---	230,000
6447 Manoel Theatre Management Committee	---	1,750,000	---	---	1,750,000
6486 National Philharmonic Orchestra	---	2,800,000	---	---	2,800,000
6551 Permanent Commission Against Corruption	---	---	---	---	100,000
6552 Mediation Centre	---	---	---	---	75,000
6553 Attorney General's Office	---	---	---	---	1,600,000
6624 St James Cavalier Centre for Creativity	---	1,000,000	---	---	1,000,000
6780 Superintendence of Cultural Heritage	---	700,000	---	---	700,000
6781 Committee of Guarantee	---	5,000	---	---	5,000
6799 Malta Competition and Consumer Affairs Authority	---	---	---	---	6,080,000
6806 Law Commissioner	---	---	---	---	55,000
6823 Żfin Malta	---	670,000	---	---	670,000
6834 Legal Aid Agency	---	---	---	---	500,000
6849 Malta International Contemporary Arts Space	---	1,000,000	---	---	1,000,000
6850 Valletta Cultural Agency	---	3,500,000	---	---	3,500,000
	---	20,555,000	---	---	49,843,000
TOTAL COST CENTRE	1,041,300	33,143,900	4,131,800	12,639,100	98,593,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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SUMMARY

<i>Personal Emoluments</i>	1,530,955	1,673,000	1,683,000
<i>Operational and Maintenance Expenses</i>	330,733	480,000	455,000
<i>Programmes and Initiatives</i>	41,674,627	48,549,000	50,691,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

43,536,315	50,702,000	52,829,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,311,236	1,403,000	1,412,000
13 (E1209) Bonus	16,566	18,000	18,000
14 (E1212) Income Supplement	15,028	16,000	16,000
15 (E1215) Social Security Contributions	120,238	133,000	134,000
16 (E1218) Allowances	63,628	98,000	98,000
17 (E1221) Overtime	4,258	5,000	5,000

Total Personal Emoluments

1,530,955	1,673,000	1,683,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	13,094	25,000	25,000
22 (E2306) Materials and Supplies	3,221	4,000	4,000
23 (E2309) Repair and Upkeep	3,316	5,000	17,000
24 (E2312) Rent	43,530	55,000	55,000
25 (E2315) International Memberships	3,516	5,000	5,000
26 (E2318) Office Services	11,562	17,000	12,000
27 (E2321) Transport	7,022	10,000	10,000
28 (E2324) Travel	14,650	10,000	10,000
29 (E2327) Information Services	1,646	60,000	60,000
30 (E2330) Contractual Services	186,425	200,000	200,000
31 (E2333) Professional Services	2,434	44,000	44,000
32 (E2336) Training	1,230	10,000	10,000
33 (E2339) Hospitality	1,499	1,000	1,000
34 (E2342) Incidental Expenses	1,233	2,000	2,000
[Improvements to Property	9,619	12,000	---
[Equipment	26,736	20,000	---

Total Operational and Maintenance Expenses

330,733	480,000	455,000
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MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	150,463	180,000	180,000
5160 Maintenance by Local Councils of new capital projects made by Central Government	---	200,000	300,000
5161 Separation of Waste Bins for Localities	---	1,000,000	1,000,000
5162 Allocation to Regional Committees	---	3,150,000	3,250,000
5209 Allocation in respect of Local Councils	36,497,500	38,500,000	35,800,000
5210 Service to Local Councils	1,820,000	1,820,000	2,320,000
5211 Remuneration for the Commissioners of Petitions Board	110,967	93,000	115,000
5241 Additional Street Sweeping Services	---	---	5,000,000
5242 Allocation to Local Councils Association	---	---	120,000
5569 Local Councils' Special Initiatives	1,539,078	1,800,000	2,200,000
5581 Appeals, Governance and Enforcement Boards	56,662	56,000	56,000
5802 Devolution of Street Lighting (second phase)	0	150,000	50,000
5803 Community Inclusive Employment Scheme	199,957	300,000	300,000
[Payments by Local Councils to Wasteserv Ltd	1,300,000	1,300,000	---
<i>Total Programmes and Initiatives</i>	41,674,627	48,549,000	50,691,000
 TOTAL LOCAL GOVERNMENT	 43,536,315	 50,702,000	 52,829,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

[Judicial]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	12,462,082	12,716,000	---
<i>Operational and Maintenance Expenses</i>	1,994,611	1,850,000	---
<i>Programmes and Initiatives</i>	4,065,124	3,049,000	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	18,521,817	17,615,000	---

Personal Emoluments

[Holders of Political Office]	---	---	---
[Salaries and Wages]	8,739,373	9,177,000	---
[Bonus]	106,115	108,000	---
[Income Supplement]	93,042	96,000	---
[Social Security Contributions]	702,641	872,000	---
[Allowances]	2,569,420	2,263,000	---
[Overtime]	251,491	200,000	---
<i>Total Personal Emoluments</i>	<i>12,462,082</i>	<i>12,716,000</i>	<i>---</i>

Operational and Maintenance Expenses

[Utilities]	223,984	227,000	---
[Materials and Supplies]	115,073	110,000	---
[Repair and Upkeep]	111,719	49,000	---
[Rent]	97,092	110,000	---
[International Memberships]	50,962	52,000	---
[Office Services]	104,381	118,000	---
[Transport]	387,381	435,000	---
[Travel]	11,046	17,000	---
[Information Services]	53,380	50,000	---
[Contractual Services]	816,848	650,000	---
[Professional Services]	11,029	11,000	---
[Training]	701	1,000	---
[Hospitality]	7,038	10,000	---
[Incidental Expenses]	415	4,000	---
[Improvements to Property]	2,165	3,000	---
[Equipment]	1,395	3,000	---
<i>Total Operational and Maintenance Expenses</i>	<i>1,994,611</i>	<i>1,850,000</i>	<i>---</i>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

[Judicial (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
Programmes and Initiatives			
[Small Claims Tribunal]	28,250	42,000	---
[Drugs Courts]	12,000	12,000	---
[Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials]	3,569,542	2,600,000	---
[Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69)]	20,076	55,000	---
[Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199)]	4,911	5,000	---
[Expenses in connection with Juvenile Court]	758	2,000	---
[Fees and Expenses of Experts]	164,070	130,000	---
[Judicial Studies Committee]	8,315	20,000	---
[Refunds of Court Fees]	112,739	114,000	---
[Payments for Criminal Summons]	144,463	59,000	---
[Judicial Appointments Committee]	0	10,000	---
<i>Total Programmes and Initiatives</i>	4,065,124	3,049,000	---
TOTAL [JUDICIAL]	18,521,817	17,615,000	---

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

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

30 Ministry for Justice, Culture and Local Government

<i>Ministry</i>			
7003 St. John's Co-Cathedral Foundation	262,864	33,000	33,000
7048 Restoration of Forts, Fortifications and Historical Places	1,742,880	2,000,000	2,000,000
7053 Rehabilitation projects (a)	[0]	676,000	400,000
7237 EU Funded Projects in Localities - Co-Financing	117,771	350,000	200,000
7354 Jesuits Church and Collegium Restoration Project	195,096	900,000	600,000
7500 ICT - Hardware	---	---	96,000
7501 ICT - Software	---	---	391,000
7502 ICT - Support	---	---	675,000
7600 Property, Plant and Equipment	---	---	180,000
	Estimate 2020 €		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	1,252,000		
(ii) <i>Restoration Directorate</i>	4,650,000		
(iii) <i>Malta Arts Council</i>	1,177,000		
(iv) <i>Local Councils</i>	1,398,000		
(iv) <i>Manoel Theatre</i>	43,000		
(v) <i>Public Broadcasting Services Ltd</i>	480,000		
		8,121,308	7,695,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			9,000,000
(i) <i>Ministry</i>	761,000		
(ii) <i>Restoration Directorate</i>	2,288,000		
(iii) <i>Malta Arts Council</i>	527,000		
(iv) <i>Manoel Theatre</i>	36,000		
(v) <i>Public Broadcasting Services Ltd</i>	228,000		
		2,874,790	3,410,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>	0	36,000	27,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>	0	6,000	6,000
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	95,000
7938 Direct Management Funds - <i>Malta Funds</i>	8,721	5,000	45,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>			
(i) <i>Heritage Malta</i>	0	873,000	1,595,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>			
(i) <i>Heritage Malta</i>	0	154,000	280,000
[ICT (b)]	801,677	700,000	---
[Buildings and Equipment [Improvements to Buildings (c)]]	72,972	100,000	---
	14,198,079	16,953,000	19,463,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

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

<i>Cleansing and Maintenance Division [Cleansing Directorate]</i>			
7601 Property, Plant and Equipment	---	---	400,000
[Plant and Equipment (c)]	390,105	300,000	---
	390,105	300,000	400,000
<i>Office of the Attorney General</i>			
7602 Property, Plant and Equipment	---	---	900,000
[Works at Office of the Attorney General (c)]	204,941	845,000	---
	204,941	845,000	900,000
<i>Notary to Government</i>			
7300 Conservation of Notarial Archives	0	70,000	100,000
<i>Theatres</i>			
7163 Upgrading of Manoel Theatre	158,322	500,000	500,000
<i>Culture and the Arts</i>			
7321 St James Cavalier	115,000	100,000	300,000
7322 Improvements at Pjazza Teatru Rjal	99,999	100,000	100,000
7374 Malta International Contemporary Art Space (MiCAS)	762,206	100,000	700,000
7603 Property, Plant and Equipment	---	---	800,000
[Concert Hall (c)]	---	400,000	---
[Malta Carnival Experience (c)]	300,000	10,000	---
[Works at Arts Council Malta (c)]	70,000	70,000	---
[Culture Hub	300,000	---	---
	1,647,205	780,000	1,900,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XI Capital

<i>Details of Expenditure</i>		Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
30 Ministry for Justice, Culture and Local Government (continued)				
<i>Malta Philharmonic Orchestra</i>				
7604	Property, Plant and Equipment	---	---	50,000
	[Improvements at Robert Sammut Hall (c)]	120,000	50,000	---
		120,000	50,000	50,000
<i>Heritage Malta</i>				
7033	Improvements at Museums and Historical Sites, and Restoration Works	599,999	1,100,000	1,000,000
7270	Restoration of Fort St. Angelo	70,000	70,000	70,000
7376	National Monuments	96,078	100,000	180,000
	[Relocation of Heritage Malta Head Offices]	100,000	---	---
		866,077	1,270,000	1,250,000
<i>Asset Recovery Bureau</i>				
7605	Property, Plant and Equipment	---	---	10,000
<i>Malta Competition and Consumer Affairs Authority</i>				
7606	Property, Plant and Equipment	---	---	300,000
<i>Consultative Council for the South</i>				
7371	Civil and Generation Works	1,421,712	330,000	300,000
<i>Malta Laboratories Network</i>				
7607	Property, Plant and Equipment	---	---	200,000
	[Works and Equipment at Laboratories (c)]	132,647	200,000	---
		132,647	200,000	200,000
<i>Court Services Agency</i>				
7608	Property, Plant and Equipment	---	---	330,000
Total Ministry for Justice, Culture and Local Government		19,139,088	21,298,000	25,703,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
31 Local Government			
7267 Local Councils Special Funds - Roads	28,326	200,000	200,000
7391 National Councils Road Resurfacing Programme	153,680	550,000	550,000
7392 Local Councils Capital Projects	1,181,770	1,500,000	1,700,000
7770 Refurbishment Works at Rabat Local Council	---	---	200,000
[Construction of a Civic Centre at Haż-Zebbuġ	0	---	---
Total Local Government	1,363,776	2,250,000	2,650,000
[Judicial (d)]			
[Law Courts - Construction and Improvement Works and Equipment	138,712	100,000	---
[Justice Reform	362,934	150,000	---
Total [Judicial]	501,646	250,000	---
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	21,004,510	23,798,000	28,353,000

NOTES

(a) Shown under Ministry for Transport, Infrastructure and Capital Projects Capital Vote in 2018.

(b) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.

(c) Amalgamated with Item Property, Plant and Equipment in 2020.

(d) Appropriated as Court Services Agency within Ministry in 2020.

