

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 | Approved | |
|---|---------|----------|----------|
| | Revenue | Estimate | Estimate |
| | 2018 | 2019 | 2020 |
| | € | € | € |

30 Ministry for Justice, Culture and Local Government

Ministry

(11118) Fees of Office

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

(11142) Grants

| | | | |
|--|---|--------|---------------|
| 0767 (2201) EU - Direct Management Funds | 0 | 15,000 | 95,000 |
|--|---|--------|---------------|

(11145) Miscellaneous Receipts

| | | | |
|------------------------------------|---------|--------|---------------|
| 0999 (2350) Miscellaneous receipts | 230,170 | 10,000 | 10,000 |
|------------------------------------|---------|--------|---------------|

[Reimbursements]

| | | | |
|--|--------|-----|-----|
| [Information and Data Protection Commission] | 36,860 | --- | --- |
|--|--------|-----|-----|

Attorney General

(11118) Fees of Office

| | | | |
|----------------------------------|---------|---------|----------------|
| 0304 (1470) Legal costs and fees | 172,270 | 188,000 | 188,000 |
|----------------------------------|---------|---------|----------------|

Notary to Government

(11118) 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 |

(11145) Miscellaneous Receipts

| | | | |
|------------------------------------|-----|--------|---------------|
| 0999 (2350) Miscellaneous receipts | 551 | 10,000 | 10,000 |
|------------------------------------|-----|--------|---------------|

| | | | |
|--|---------|---------|----------------|
| | 682,634 | 470,000 | 565,000 |
|--|---------|---------|----------------|

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 |
| | 2018 | 2019 | 2020 |
| | € | € | € |
| 30 Ministry for Justice, Culture and Local Government (continued) | | | |
| <i>Cleansing and Maintenance Directorate</i> | | | |
| <i>(11122) Sales - Services</i> | | | |
| 0465 (1850) <u>Services rendered to Local Council</u> | 169,861 | 10,000 | 50,000 |
| <i>(11145) 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>(11109) Licences, Taxes and Fines</i> | | | |
| 0253 (1320) <u>Court fines</u> | 2,270,501 | 3,000,000 | 3,000,000 |
| <i>(11118) 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 | --- | --- |
| Total Courts Services Agency [Judicial] | 6,899,786 | 7,702,000 | 8,102,000 |
| Total Ministry for Justice, Culture and Local Government | 7,752,281 | 8,192,000 | 8,727,000 |
| 31 Local Government | | | |
| <i>(11145) 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 | --- | --- |
| Total Local Government | 15,808 | 24,000 | 24,000 |
| TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT | 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 | Approved | |
|-------------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 2020 |
| | € | € | € |

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 |
| <i>Total Personal Emoluments</i> | 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 | --- |
| <i>Total Operational and Maintenance Expenses</i> | 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 |
| | € | € | € |
| Programmes and Initiatives | | | |
| 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 Proġett: 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 |
| | € | € | € |
| Contributions to Government Entities | | | |
| 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 | --- | --- |
| <i>Total Contributions to Government Entities</i> | 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 | 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 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 | 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 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 Notarial 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 | 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 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 | 07 | 08 | 09 | Estimate 2020 |
|--|--------------------------------------|------------------------|----------------------------|--|------------------|
| | Office of Notary to Government | Culture Directorate | Restoration Directorate | Cleansing and Maintenance Division | |
| | € | € | € | € | € |

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 | 07 | 08 | 09 | Estimate 2020 |
|--|-------------------------|------------------------|----------------------------|--|------------------|
| | Notary to Government | Culture Directorate | Restoration Directorate | Cleansing and Maintenance Division | |
| | € | € | € | € | € |

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 | 07 | 08 | 09 | Estimate 2020 |
|--|-------------------------|------------------------|----------------------------|--|------------------|
| | Notary to Government | Culture Directorate | Restoration Directorate | Cleansing and Maintenance Division | |
| | € | € | € | € | € |

Programmes and Initiatives (continued)

| | | | | | |
|---|---------|------------|-----|---------|-------------------|
| 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 | 07 | 08 | 09 | Estimate 2020 |
|--|-------------------------|------------------------|----------------------------|--|------------------|
| | Notary to Government | Culture Directorate | Restoration Directorate | Cleansing and Maintenance Division | |
| | € | € | € | € | € |
| 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 | Approved | |
|-------------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 2020 |
| | € | € | € |

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 |

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 |
| <i>Total Personal Emoluments</i> | 1,530,955 | 1,673,000 | 1,683,000 |

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 | --- |
| <i>Total Operational and Maintenance Expenses</i> | 330,733 | 480,000 | 455,000 |

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 31 Recurrent

| <i>Expenditure by Standard Item</i> | Actual | Approved | |
|--|----------------|----------------|-----------------------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 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> | 12,462,082 | 12,716,000 | --- |

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> | 1,994,611 | 1,850,000 | --- |

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 | 9,000,000 |
| 7936 | Structural Funds 2014-2020 - <i>Malta Funds</i> | | | |
| | (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 | 3,840,000 |
| 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 | Approved | |
|--|-------------------|-------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2018 | 2019 | 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.

