

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b>35 Ministry for Justice, Culture and Local Government</b>			
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>			<b>463,000</b>
(ii) <i>New Projects</i>			<b>100,000</b>
	360,690	308,000	<b>563,000</b>
7809 EEA / Norwegian Financial Mechanisms 2009-2014			
- <i>EEA/Norw Funds (a)</i>			
(i) <i>Heritage Malta</i>			<b>433,000</b>
	86,182	270,000	<b>433,000</b>
7909 EEA / Norwegian Financial Mechanisms 2009-2014			
- <i>Malta Funds (a)</i>			
(i) <i>Heritage Malta</i>			<b>251,000</b>
	24,200	104,000	<b>251,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	---	---	<b>2,000,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	---	---	<b>1,200,000</b>
7838 Direct Management Funds [Direct Centrally Managed Funds] - <i>EU Funds</i>	0	15,000	<b>86,000</b>
7938 Direct Management Funds [Direct Centrally Managed Funds] - <i>Malta Funds</i>	0	5,000	<b>57,000</b>
7002 Improvements to Buildings	128,970	230,000	<b>150,000</b>
7237 EU Funded Projects in Localities - Co-Financing	359,131	400,000	<b>400,000</b>
7048 Restoration of Forts, Fortifications and Historical Places	913,899	2,500,000	<b>1,900,000</b>
7142 Works at Office of the Attorney General and Permanent Commission Against Corruption	22,370	100,000	<b>150,000</b>
7223 National Identity Management Systems (a)	[4,389,759]	[4,000,000]	<b>4,500,000</b>
7378 Identity Malta Agency - ICT (b)	---	[5,000,000]	<b>1,300,000</b>
7354 Jesuits Church and Collegium Restoration Project [Restoration of the Jesuits Church in Valletta]	0	700,000	<b>800,000</b>
7388 Grand Salon for Costume, Fashion and Film	---	---	<b>100,000</b>
7389 MUZA - The National Community Art Museum	---	---	<b>1,000,000</b>
[EU Structural Funds 2007-2013 - <i>EU Funds</i>	12,892,793	---	<b>---</b>
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	5,834,513	1,150,000	<b>---</b>
	20,622,748	5,782,000	<b>14,890,000</b>
<i>Notary to Government</i>			
7300 Conservation of Notarial Archives	0	50,000	<b>50,000</b>

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and Local Government (continued)

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<i>Details of Expenditure</i>	Actual	Approved	
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	2015	2016	2017
	€	€	€
<b>35 Ministry for Justice, Culture and Local Government (continued)</b>			
<i>Theatres</i>			
7163 Upgrading of Manoel Theatre	569,700	400,000	<b>400,000</b>
<i>Culture and the Arts</i>			
7298 Malta Carnival Experience [Carnival Village]	80,000	800,000	<b>150,000</b>
7321 St James Cavalier	23,741	140,000	<b>100,000</b>
7322 Improvements at Pjazza Teatru Rjal	50,000	70,000	<b>100,000</b>
7355 Design Cluster	64,017	10,000	<b>500,000</b>
7356 Rock Bands Rehearsal Venue	30,000	30,000	<b>30,000</b>
7374 Malta International Contemporary Art Space (MiCAS)	---	10,000	<b>100,000</b>
7375 Culture Hub	---	75,000	<b>100,000</b>
7390 Works at Arts Council Malta	---	---	<b>110,000</b>
	247,758	1,135,000	<b>1,190,000</b>
<i>National Orchestra Ltd</i>			
7297 Improvements at Robert Samut Hall	150,000	150,000	<b>150,000</b>
<i>Heritage Malta</i>			
7033 Improvements at Museums and Historical Sites, and Restoration Works	881,000	600,000	<b>500,000</b>
7270 Restoration of Fort St. Angelo	118,405	100,000	<b>70,000</b>
7376 National Monuments	0	400,000	<b>200,000</b>
	999,405	1,100,000	<b>770,000</b>
<i>Superintendence of Cultural Heritage</i>			
7377 Head Offices for the Superintendence of Cultural Heritage	---	50,000	<b>50,000</b>
<b>Total Ministry for Justice and Local Government</b>	<b>22,589,611</b>	<b>8,667,000</b>	<b>17,500,000</b>

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<i>Details of Expenditure</i>	Actual	Approved	
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	€	€	€
<b>36 Judicial</b>			
7181 Law Courts - Construction and Improvement Works, and Equipment	199,133	200,000	<b>200,000</b>
7357 Justice Reform	164,412	155,000	<b>350,000</b>
7847 Justice Programme - <i>EU Funds</i>	---	95,000	<b>81,000</b>
7947 Justice Programme - <i>Malta Funds</i>	---	45,000	<b>39,000</b>
[Premises for the Judiciary	9,619	---	---
<b>Total Judicial</b>	<b>373,164</b>	<b>495,000</b>	<b>670,000</b>
<b>37 Local Government</b>			
7267 Local Councils Special Funds - Roads	893,376	1,000,000	<b>500,000</b>
7391 National Councils Road Resurfacing Programme	---	---	<b>450,000</b>
7392 Local Councils Capital Projects	---	---	<b>1,600,000</b>
7395 Construction of a Civic Centre at Ħaż-Żebbug	---	---	<b>200,000</b>
<b>Total Local Government</b>	<b>893,376</b>	<b>1,000,000</b>	<b>2,750,000</b>
<b>TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT</b>	<b>23,856,151</b>	<b>10,162,000</b>	<b>20,920,000</b>

NOTES:

(a) Shown under Ministry for Home Affairs and National Security Capital Vote in 2015 and 2016.

(b) Shown under Ministry for Home Affairs and National Security Capital Vote in 2016.