

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,150,447	6,846,000	6,885,000
<i>Operational and Maintenance Expenses</i>	1,211,766	1,031,000	1,303,000
<i>Programmes and Initiatives</i>	7,439,517	13,790,000	13,648,000
<i>Contributions to Government Entities</i>	12,798,682	16,239,000	19,849,000
TOTAL VOTE	27,600,412	37,906,000	41,685,000

Personal Emoluments

11 Holders of Political Office	87,508	93,249	93,431
12 Salaries and Wages	4,797,347	5,400,000	5,378,000
13 Bonus	68,322	70,000	75,000
14 Income Supplement	57,927	60,000	67,000
15 Social Security Contributions	428,331	512,751	511,569
16 Allowances	676,117	650,000	700,000
17 Overtime	34,894	60,000	60,000
<i>Total Personal Emoluments</i>	6,150,447	6,846,000	6,885,000

Operational and Maintenance Expenses

21 Utilities	208,353	142,000	195,000
22 Materials and Supplies	22,470	50,000	40,000
23 Repair and Upkeep	16,207	15,000	30,000
24 Rent	240,676	261,000	270,000
25 International Memberships	350	12,000	12,000
26 Office Services	64,704	60,000	65,000
27 Transport	76,156	120,000	120,000
28 Travel	69,264	115,000	296,000
29 Information Services	81,716	35,000	35,000
30 Contractual Services	117,624	140,000	140,000
31 Professional Services	72,473	40,000	40,000
32 Training	47,430	4,000	15,000
33 Hospitality	44,522	21,000	25,000
34 Incidental Expenses	3,504	3,000	3,000
40 Improvements to Property	48,825	7,000	7,000
41 Equipment	97,492	6,000	10,000
<i>Total Operational and Maintenance Expenses</i>	1,211,766	1,031,000	1,303,000

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

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017

Programmes and Initiatives

	Actual	Approved	Estimate
	2015	2016	2017
	€	€	€
5008 Subsidy to the Society of Arts Manufactures and Commerce	70,000	100,000	120,000
5152 Compensation to Victims of Crime	0	1,000	1,000
5192 Broadcasters' Scholarship	[0]	3,000	3,000
5389 Public Service Obligation - PBS Ltd	[3,905,497]	3,900,000	4,100,000
5484 Arts and Culture Events	730,000	480,000	612,000
5527 Malta Arts Fund	250,000	270,000	320,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	54,105	55,000	60,000
5578 Schools Creativity Development Programme	80,000	80,000	100,000
5579 Support to Cultural NGOs/Enterprises	140,000	140,000	140,000
5580 Students' Cultural Participation Programme	28,392	120,000	120,000
5620 Pjazza Teatru Rjal	1,956,999	2,100,000	2,200,000
5621 St James Cavalier - Children's Arts Festival	153,436	220,000	225,000
5622 Manoel Theatre - Baroque Music Festival	300,000	300,000	320,000
5643 Digital Games Fund	79,946	100,000	100,000
5668 Verdala Piano Festival	70,000	80,000	90,000
5678 Office of the Regulator, Individual Investment Programme	[14,263]	[70,000]	70,000
5681 EU Presidency 2017	---	---	150,000
5684 Constitutional Convention	0	50,000	50,000
5689 Cultural Partnership Agreements	170,000	300,000	510,000
5691 International Federation of Arts and Councils and Culture Agencies	60,000	720,000	200,000
5693 Malta Philharmonic Orchestra - Spring Festival	30,000	45,000	55,000
5694 Manoel Theatre - Baroque Music Ensemble	50,000	60,000	60,000
5697 Support to Local Bands	150,000	150,000	150,000
5699 International Contemporary Arts Space	65,224	220,000	220,000
5735 Broadcasting Orchestra	[100,000]	160,000	160,000
5751 Review of Notorial Acts (Pre-2012)	50,000	50,000	50,000
5756 Justice Reform Commission	0	55,000	55,000
5781 Broadcasting Training Academy	[60,000]	100,000	100,000
5793 Valletta 2018 co-funded Projects - of which :	207,950	226,000	187,000

Estimate 2017

	Entity	Additional	Total
	Contribution	V18 co-funding	
	€	€	€
Manoel Theatre Management Committee	40,000	40,000	80,000
Zfin Malta	9,000	9,000	18,000
Heritage Malta	10,000	10,000	20,000
Arts Council Malta	7,500	7,500	15,000
Malta Film Commission	7,000	7,000	14,000
St James Cavalier Centre for Creativity	20,000	20,000	40,000
Total	93,500	93,500	187,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	300,000
5795 Mużew Nazzjonali tal-Arti - MUŻA	203,907	100,000	100,000
5796 Judicial Reform	138,881	820,000	900,000
5798 Malta Philharmonic Orchestra - Music Academy	100,000	120,000	150,000
5800 Creative Europe Desk	86,000	65,000	70,000
5801 Export Programme	140,000	100,000	150,000
5846 Scholarships in Book and Paper Conservation	---	100,000	80,000
5847 Rock Festival	---	200,000	250,000
5848 PBS Ltd - Film Malti	---	200,000	200,000
5849 Teatru Malta	---	100,000	170,000
5850 Venice Biennale	---	100,000	150,000
5851 Christmas Event at the Vatican City	---	300,000	260,000
5885 Malta Carnival Experience	---	---	220,000
5902 National Fund for Artistic Excellence	---	---	120,000
[Manoel Theatre Special Events	150,000	150,000	---
[National Celebrations Foundation	1,000,932	100,000	---
[Grand Salon for Costume, Fashion and Film	82,725	750,000	---
[Legal Aid Agency	---	100,000	---
[Judicial Conference on Cross-Frontier Family Law	---	100,000	---
[Cultural Organisation Support Grant	100,000	---	---
[Culture Hub	5,000	---	---
[The Malta Dance Company	294,000	---	---
[Cinema Digitalisation Scheme	24,208	---	---
[Sea Heritage Trail	19,812	---	---
[Mediterranean Conference Centre - Culture Programme	98,000	---	---
<i>Total Programmes and Initiatives</i>	7,439,517	13,790,000	13,648,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	24,308	50,000	50,000
6031 Heritage Malta	3,732,970	4,600,000	4,880,000
6032 Arts Council Malta	1,936,876	1,575,000	2,200,000
6042 Expenses of the Broadcasting Authority	[583,978]	583,000	583,000
6090 Malta Arbitration Centre	100,500	75,000	75,000
6204 Fondazzjoni Patrimonju Malti	100,000	100,000	125,000
6447 Manoel Theatre Management Committee	539,000	555,000	1,000,000
6486 Malta Philharmonic Orchestra	1,566,429	1,750,000	1,950,000
6551 Permanent Commission Against Corruption	28,391	40,000	100,000
6552 Mediation Centre	25,000	31,000	31,000
6553 Attorney General's Office	2,272,306	2,200,000	2,500,000
6624 St James Cavalier Centre for Creativity	706,000	750,000	765,000
6780 Superintendence of Cultural Heritage	350,000	470,000	500,000
6781 Committee of Guarantee	2,950	5,000	5,000
6801 Valletta European Capital of Culture 2018 Foundation	1,396,000	3,000,000	4,330,000
6806 Law Commissioner	17,952	55,000	55,000
6823 Żfin Malta [Malta Dance Company]	---	400,000	550,000
6824 Legal Aid Agency	---	---	150,000
<i>Total Contributions to Government Entities</i>	12,798,682	16,239,000	19,849,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	27,600,412	37,906,000	41,685,000

NOTES

The Attorney General's emoluments (€79,061) are appropriated in terms of Section 107 of the Constitution.

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

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

Expenses of the Permanent Commission Against Corruption (€100,000) are appropriated in terms of Act XXII of 1988.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 35 Recurrent

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

Personal Emoluments

11 Holders of Political Office	47,800	45,631	---	---
12 Salaries and Wages	563,000	304,000	952,000	300,000
13 Bonus	7,800	4,300	13,600	4,200
14 Income Supplement	7,000	3,800	12,200	3,800
15 Social Security Contributions	53,100	27,569	89,900	27,000
16 Allowances	172,300	75,400	87,300	16,400
17 Overtime	7,000	7,000	10,000	500
	858,000	467,700	1,165,000	351,900

Operational and Maintenance Expenses

21 Utilities	37,000	25,500	35,000	7,000
22 Materials and Supplies	7,000	7,000	13,500	1,000
23 Repair and Upkeep	6,500	6,000	8,000	1,500
24 Rent	11,000	5,000	123,000	---
25 International Memberships	1,000	1,000	8,000	1,000
26 Office Services	19,000	15,000	20,000	2,500
27 Transport	20,000	20,000	37,000	2,000
28 Travel	120,000	70,000	90,000	5,000
29 Information Services	20,000	8,000	3,000	1,000
30 Contractual Services	24,000	24,000	44,000	8,000
31 Professional Services	7,000	6,000	23,000	1,000
32 Training	2,000	2,000	7,500	1,000
33 Hospitality	12,000	6,000	5,000	500
34 Incidental Expenses	1,000	800	700	---
40 Improvements to Property	2,000	2,000	1,000	500
41 Equipment	2,000	2,000	4,000	500
	291,500	200,300	422,700	32,500

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

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

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	---	---	---
5152 Compensation to Victims of Crime	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	3,000	---
5389 Public Service Obligation - PBS Ltd	---	---	4,100,000	---
5484 Arts and Culture Events	---	---	---	---
5527 Malta Arts Fund	---	---	---	---
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	---	---
5578 Schools Creativity Development Programme	---	---	---	---
5579 Support to Cultural NGOs/Enterprises	---	---	---	---
5580 Students' Cultural Participation Programme	---	---	---	---
5620 Pjazza Teatru Rjal	---	---	---	---
5621 St James Cavalier - Children's Arts Festival	---	---	---	---
5622 Manoel Theatre - Baroque Music Festival	---	---	---	---
5643 Digital Games Fund	---	---	---	---
5668 Verdala Piano Festival	---	---	---	---
5678 Office of the Regulator, Individual Investment Programme	---	---	70,000	---
5681 EU Presidency 2017	---	---	150,000	---
5684 Constitutional Convention	---	---	---	50,000
5689 Cultural Partnership Agreements	---	---	---	---
5691 International Federation of Arts and Councils and Culture Agencies	---	---	---	---
5693 Malta Philharmonic Orchestra - Spring Festival	---	---	---	---
5694 Manoel Theatre - Baroque Music Ensemble	---	---	---	---
5697 Support to Local Bands	---	---	---	---
5699 International Contemporary Arts Space	---	---	---	---
5735 Broadcasting Orchestra	---	---	160,000	---
5751 Review of Notorial Acts (Pre-2012)	---	---	---	---
5756 Justice Reform Commission	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	100,000	---
5793 Valletta 2018 co-funded Projects	---	---	---	---
5794 Public Service Obligation - TV Stations (Culture)	---	---	---	---
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	---	---	---
5796 Judicial Reform	---	---	---	900,000
5798 Malta Philharmonic Orchestra - Music Academy	---	---	---	---
5800 Creative Europe Desk	---	---	---	---

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office	Justice Directorate
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5801 Export Programme	---	---	---	---
5846 Scholarships in Book and Paper Conservation	---	---	---	---
5847 Rock Festival	---	---	---	---
5848 PBS Ltd - Film Malti	---	---	200,000	---
5849 Teatru Malta	---	---	---	---
5850 Venice Biennale	---	---	---	---
5851 Christmas Event at the Vatican City	---	---	---	---
5885 Malta Carnival Experience	---	---	---	---
5902 National Fund for Artistic Excellence	---	---	---	---
	---	---	4,783,000	1,006,000
<i>Contributions to Government Entities</i>				
6004 Academy of Criminal Justice	---	---	50,000	---
6031 Heritage Malta	---	---	---	---
6032 Arts Council Malta	---	---	---	---
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	---	---	31,000	---
6553 Attorney General's Office	---	---	2,500,000	---
6624 St James Cavalier Centre for Creativity	---	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---	---
6781 Committee of Guarantee	---	---	---	---
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	---
6806 Law Commissioner	---	---	---	55,000
6823 Żfin Malta	---	---	---	---
6834 Legal Aid Agency	---	---	---	150,000
	---	---	3,339,000	205,000
TOTAL COST CENTRE	1,149,500	668,000	9,709,700	1,595,400

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	Estimate
	Notary to Government	Culture Directorate	Restoration Unit	2017
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	93,431
12 Salaries and Wages	362,000	240,000	2,657,000	5,378,000
13 Bonus	5,000	3,450	36,650	75,000
14 Income Supplement	4,600	3,000	32,600	67,000
15 Social Security Contributions	33,000	21,000	260,000	511,569
16 Allowances	32,500	20,100	296,000	700,000
17 Overtime	500	1,000	34,000	60,000
	437,600	288,550	3,316,250	6,885,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	11,500	9,000	70,000	195,000
22 Materials and Supplies	2,500	1,000	8,000	40,000
23 Repair and Upkeep	3,000	2,000	3,000	30,000
24 Rent	9,000	106,000	16,000	270,000
25 International Memberships	---	1,000	---	12,000
26 Office Services	2,000	2,500	4,000	65,000
27 Transport	3,000	3,000	35,000	120,000
28 Travel	1,000	8,000	2,000	296,000
29 Information Services	1,000	1,000	1,000	35,000
30 Contractual Services	8,000	2,000	30,000	140,000
31 Professional Services	1,000	2,000	---	40,000
32 Training	500	1,000	1,000	15,000
33 Hospitality	500	500	500	25,000
34 Incidental Expenses	---	---	500	3,000
40 Improvements to Property	1,000	500	---	7,000
41 Equipment	500	500	500	10,000
	44,500	140,000	171,500	1,303,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	Estimate
	Notary to	Culture	Restoration	
	Government	Directorate	Unit	2017
	€	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	120,000	---	120,000
5152 Compensation to Victims of Crime	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	3,000
5389 Public Service Obligation - PBS Ltd	---	---	---	4,100,000
5484 Arts and Culture Events	---	612,000	---	612,000
5527 Malta Arts Fund	---	320,000	---	320,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	60,000	---	60,000
5578 Schools Creativity Development Programme	---	100,000	---	100,000
5579 Support to Cultural NGOs/Enterprises	---	140,000	---	140,000
5580 Students' Cultural Participation Programme	---	120,000	---	120,000
5620 Pjazza Teatru Rjal	---	2,200,000	---	2,200,000
5621 St James Cavalier - Children's Arts Festival	---	225,000	---	225,000
5622 Manoel Theatre - Baroque Music Festival	---	320,000	---	320,000
5643 Digital Games Fund	---	100,000	---	100,000
5668 Verdala Piano Festival	---	90,000	---	90,000
5678 Office of the Regulator, Individual Investment Programme	---	---	---	70,000
5681 EU Presidency 2017	---	---	---	150,000
5684 Constitutional Convention	---	---	---	50,000
5689 Cultural Partnership Agreements	---	510,000	---	510,000
5691 International Federation of Arts and Councils and Culture Agencies	---	200,000	---	200,000
5693 Malta Philharmonic Orchestra - Spring Festival	---	55,000	---	55,000
5694 Manoel Theatre - Baroque Music Ensemble	---	60,000	---	60,000
5697 Support to Local Bands	---	150,000	---	150,000
5699 International Contemporary Arts Space	---	220,000	---	220,000
5735 Broadcasting Orchestra	---	---	---	160,000
5751 Review of Notarial Acts (Pre-2012)	50,000	---	---	50,000
5756 Justice Reform Commission	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	100,000
5793 Valletta 2018 co-funded Projects	---	187,000	---	187,000
5794 Public Service Obligation - TV Stations (Culture)	---	300,000	---	300,000
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	100,000	---	100,000
5796 Judicial Reform	---	---	---	900,000
5798 Malta Philharmonic Orchestra - Music Academy	---	150,000	---	150,000
5800 Creative Europe Desk	---	70,000	---	70,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Notary to Government	06 Culture Directorate	07 Restoration Unit	Estimate 2017
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5801 Export Programme	---	150,000	---	150,000
5846 Scholarships in Book and Paper Conservation	80,000	---	---	80,000
5847 Rock Festival	---	250,000	---	250,000
5848 PBS Ltd - Film Malti	---	---	---	200,000
5849 Teatru Malta	---	170,000	---	170,000
5850 Venice Biennale	---	150,000	---	150,000
5851 Christmas Event at the Vatican City	---	260,000	---	260,000
5885 Malta Carnival Experience	---	220,000	---	220,000
5902 National Fund for Artistic Excellence	---	120,000	---	120,000
	130,000	7,729,000	---	13,648,000
<i>Contributions to Government Entities</i>				
6004 Academy of Criminal Justice	---	---	---	50,000
6031 Heritage Malta	---	4,880,000	---	4,880,000
6032 Arts Council Malta	---	2,200,000	---	2,200,000
6042 Expenses of the Broadcasting Authority	---	---	---	583,000
6090 Malta Arbitration Centre	---	---	---	75,000
6204 Fondazzjoni Patrimonju Malti	---	125,000	---	125,000
6447 Manoel Theatre Management Committee	---	1,000,000	---	1,000,000
6486 National Philharmonic Orchestra	---	1,950,000	---	1,950,000
6551 Permanent Commission Against Corruption	---	---	---	100,000
6552 Mediation Centre	---	---	---	31,000
6553 Attorney General's Office	---	---	---	2,500,000
6624 St James Cavalier Centre for Creativity	---	765,000	---	765,000
6780 Superintendence of Cultural Heritage	---	500,000	---	500,000
6781 Committee of Guarantee	---	5,000	---	5,000
6801 Valletta European Capital of Culture 2018 Foundation	---	4,330,000	---	4,330,000
6806 Law Commissioner	---	---	---	55,000
6823 Żfin Malta	---	550,000	---	550,000
6824 Legal Aid Agency	---	---	---	150,000
	---	16,305,000	---	19,849,000
TOTAL COST CENTRE	612,100	24,462,550	3,487,750	41,685,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	9,981,408	10,650,000	10,776,000
<i>Operational and Maintenance Expenses</i>	1,647,707	1,661,000	1,661,000
<i>Programmes and Initiatives</i>	1,782,975	1,645,000	1,652,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	13,412,090	13,956,000	14,089,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	7,240,512	7,800,000	7,838,000
13 Bonus	102,468	110,000	117,000
14 Income Supplement	92,428	100,000	106,000
15 Social Security Contributions	604,541	680,000	705,000
16 Allowances	1,714,866	1,800,000	1,850,000
17 Overtime	226,593	160,000	160,000
<i>Total Personal Emoluments</i>	9,981,408	10,650,000	10,776,000

Operational and Maintenance Expenses

21 Utilities	237,839	297,000	297,000
22 Materials and Supplies	145,971	110,000	110,000
23 Repair and Upkeep	57,004	49,000	49,000
24 Rent	110,000	110,000	110,000
25 International Memberships	43,499	67,000	67,000
26 Office Services	103,454	118,000	118,000
27 Transport	469,381	500,000	500,000
28 Travel	15,131	17,000	17,000
29 Information Services	64,434	48,000	48,000
30 Contractual Services	350,943	300,000	300,000
31 Professional Services	16,472	20,000	20,000
32 Training	651	1,000	1,000
33 Hospitality	9,114	14,000	14,000
34 Incidental Expenses	3,182	4,000	4,000
40 Improvements to Property	1,121	3,000	3,000
41 Equipment	19,511	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,647,707	1,661,000	1,661,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	55,940	41,000	55,000
5028 Drugs Courts	8,526	12,000	12,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,424,753	1,200,000	1,200,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	30,527	73,000	45,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	4,474	4,000	5,000
5158 Expenses in connection with Juvenile Court	501	2,000	2,000
5403 Fees and Expenses of Experts	130,030	120,000	130,000
5454 Judicial Studies Committee	8,242	9,000	9,000
5459 Refunds of Court Fees	119,982	114,000	114,000
5853 Payments for Criminal Summons	---	70,000	70,000
5886 Judicial Appointments Committee	---	---	10,000
<i>Total Programmes and Initiatives</i>	1,782,975	1,645,000	1,652,000
<i>TOTAL JUDICIAL</i>	13,412,090	13,956,000	14,089,000

NOTES

The emoluments of the holders of the posts of Chief Justice and President of the Constitutional Court and of the Court of Appeal, Judges and Magistrates of the Inferior Courts (€3,205,715) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €45,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and a further amount of €5,000 under the Agricultural Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017

€ € €

SUMMARY

<i>Personal Emoluments</i>	1,353,275	1,449,000	1,338,000
<i>Operational and Maintenance Expenses</i>	292,337	339,000	355,000
<i>Programmes and Initiatives</i>	36,235,172	38,498,000	40,799,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

37,880,784 40,286,000 **42,492,000**

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,164,305	1,254,000	1,150,000
13 Bonus	17,085	19,000	21,000
14 Income Supplement	15,707	17,000	18,000
15 Social Security Contributions	107,139	119,000	109,000
16 Allowances	43,596	36,000	36,000
17 Overtime	5,443	4,000	4,000

Total Personal Emoluments

1,353,275 1,449,000 **1,338,000**

Operational and Maintenance Expenses

21 Utilities	14,444	25,000	25,000
22 Materials and Supplies	2,902	4,000	4,000
23 Repair and Upkeep	2,527	5,000	5,000
24 Rent	21,693	23,000	23,000
25 International Memberships	8,863	5,000	5,000
26 Office Services	18,371	15,000	15,000
27 Transport	8,994	7,000	7,000
28 Travel	3,592	7,000	7,000
29 Information Services	22,556	20,000	20,000
30 Contractual Services	155,786	172,000	172,000
31 Professional Services	26,432	44,000	44,000
32 Training	290	4,000	10,000
33 Hospitality	625	1,000	1,000
34 Incidental Expenses	610	2,000	2,000
40 Improvements to Property	1,108	2,000	10,000
41 Equipment	3,544	3,000	5,000

Total Operational and Maintenance Expenses

292,337 339,000 **355,000**

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	158,155	120,000	120,000
5209 Allocation in respect of Local Councils	32,000,000	33,000,000	35,000,000
5210 Service to Local Councils	1,820,000	1,820,000	1,820,000
5211 Remuneration for the Commissioners of Petitions Board	93,929	93,000	93,000
5569 Local Councils' Special Initiatives	642,706	1,700,000	1,700,000
5581 Appeals, Governance and Enforcement Boards	55,614	76,000	56,000
5665 Payments by Local Councils to Wasteserv Ltd	1,300,000	1,300,000	1,300,000
5802 Devolution of Street Lighting (second phase)	50,000	60,000	60,000
5803 Community Inclusive Employment Scheme	114,768	200,000	200,000
5854 Commonwealth Local Government Conference	---	129,000	450,000
<i>Total Programmes and Initiatives</i>	36,235,172	38,498,000	40,799,000
TOTAL LOCAL GOVERNMENT	37,880,784	40,286,000	42,492,000