

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	<b>6,885,000</b>
<i>Operational and Maintenance Expenses</i>	1,211,766	1,031,000	<b>1,303,000</b>
<i>Programmes and Initiatives</i>	7,439,517	13,790,000	<b>13,648,000</b>
<i>Contributions to Government Entities</i>	12,798,682	16,239,000	<b>19,849,000</b>

<b>TOTAL VOTE</b>	27,600,412	37,906,000	<b>41,685,000</b>
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**Personal Emoluments**

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

<i>Total Personal Emoluments</i>	6,150,447	6,846,000	<b>6,885,000</b>
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**Operational and Maintenance Expenses**

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

<i>Total Operational and Maintenance Expenses</i>	1,211,766	1,031,000	<b>1,303,000</b>
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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***

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

	Estimate 2017		
	Entity	Additional	Total
	Contribution	V18 co-funding	
	€	€	€
Manoel Theatre Management Committee	40,000	40,000	<b>80,000</b>
Zfin Malta	9,000	9,000	<b>18,000</b>
Heritage Malta	10,000	10,000	<b>20,000</b>
Arts Council Malta	7,500	7,500	<b>15,000</b>
Malta Film Commission	7,000	7,000	<b>14,000</b>
St James Cavalier Centre for Creativity	20,000	20,000	<b>40,000</b>
Total	93,500	93,500	<b>187,000</b>

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
	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>			
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	<b>300,000</b>
5795 Mużew Nazzjonali tal-Arti - MUŻA	203,907	100,000	<b>100,000</b>
5796 Judicial Reform	138,881	820,000	<b>900,000</b>
5798 Malta Philharmonic Orchestra - Music Academy	100,000	120,000	<b>150,000</b>
5800 Creative Europe Desk	86,000	65,000	<b>70,000</b>
5801 Export Programme	140,000	100,000	<b>150,000</b>
5846 Scholarships in Book and Paper Conservation	---	100,000	<b>80,000</b>
5847 Rock Festival	---	200,000	<b>250,000</b>
5848 PBS Ltd - Film Malti	---	200,000	<b>200,000</b>
5849 Teatru Malta	---	100,000	<b>170,000</b>
5850 Venice Biennale	---	100,000	<b>150,000</b>
5851 Christmas Event at the Vatican City	---	300,000	<b>260,000</b>
5885 Malta Carnival Experience	---	---	<b>220,000</b>
5902 National Fund for Artistic Excellence	---	---	<b>120,000</b>
[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	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>7,439,517</b>	<b>13,790,000</b>	<b>13,648,000</b>

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

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

***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	Permanent	Justice
		Secretary's	Secretary's	Directorate
		Office for	Office	
		Local Government		
	€	€	€	€

**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	Permanent	Justice
		Secretary's	Secretary's	Directorate
		Office for	Office	
		Local Government		
	€	€	€	€

**Programmes and Initiatives (continued)**

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

**Contributions to Government Entities**

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
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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
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	---	<b>93,431</b>
12 Salaries and Wages	362,000	240,000	2,657,000	<b>5,378,000</b>
13 Bonus	5,000	3,450	36,650	<b>75,000</b>
14 Income Supplement	4,600	3,000	32,600	<b>67,000</b>
15 Social Security Contributions	33,000	21,000	260,000	<b>511,569</b>
16 Allowances	32,500	20,100	296,000	<b>700,000</b>
17 Overtime	500	1,000	34,000	<b>60,000</b>
	437,600	288,550	3,316,250	<b>6,885,000</b>

***Operational and Maintenance Expenses***

21 Utilities	11,500	9,000	70,000	<b>195,000</b>
22 Materials and Supplies	2,500	1,000	8,000	<b>40,000</b>
23 Repair and Upkeep	3,000	2,000	3,000	<b>30,000</b>
24 Rent	9,000	106,000	16,000	<b>270,000</b>
25 International Memberships	---	1,000	---	<b>12,000</b>
26 Office Services	2,000	2,500	4,000	<b>65,000</b>
27 Transport	3,000	3,000	35,000	<b>120,000</b>
28 Travel	1,000	8,000	2,000	<b>296,000</b>
29 Information Services	1,000	1,000	1,000	<b>35,000</b>
30 Contractual Services	8,000	2,000	30,000	<b>140,000</b>
31 Professional Services	1,000	2,000	---	<b>40,000</b>
32 Training	500	1,000	1,000	<b>15,000</b>
33 Hospitality	500	500	500	<b>25,000</b>
34 Incidental Expenses	---	---	500	<b>3,000</b>
40 Improvements to Property	1,000	500	---	<b>7,000</b>
41 Equipment	500	500	500	<b>10,000</b>
	44,500	140,000	171,500	<b>1,303,000</b>

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
	€	€	€	€

**Programmes and Initiatives**

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

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

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

### *Personal Emoluments*

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

### *Operational and Maintenance Expenses*

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

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

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 Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,353,275	1,449,000	<b>1,338,000</b>
<i>Operational and Maintenance Expenses</i>	292,337	339,000	<b>355,000</b>
<i>Programmes and Initiatives</i>	36,235,172	38,498,000	<b>40,799,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>37,880,784</b>	<b>40,286,000</b>	<b>42,492,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,164,305	1,254,000	<b>1,150,000</b>
13 Bonus	17,085	19,000	<b>21,000</b>
14 Income Supplement	15,707	17,000	<b>18,000</b>
15 Social Security Contributions	107,139	119,000	<b>109,000</b>
16 Allowances	43,596	36,000	<b>36,000</b>
17 Overtime	5,443	4,000	<b>4,000</b>
<i>Total Personal Emoluments</i>	<b>1,353,275</b>	<b>1,449,000</b>	<b>1,338,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	14,444	25,000	<b>25,000</b>
22 Materials and Supplies	2,902	4,000	<b>4,000</b>
23 Repair and Upkeep	2,527	5,000	<b>5,000</b>
24 Rent	21,693	23,000	<b>23,000</b>
25 International Memberships	8,863	5,000	<b>5,000</b>
26 Office Services	18,371	15,000	<b>15,000</b>
27 Transport	8,994	7,000	<b>7,000</b>
28 Travel	3,592	7,000	<b>7,000</b>
29 Information Services	22,556	20,000	<b>20,000</b>
30 Contractual Services	155,786	172,000	<b>172,000</b>
31 Professional Services	26,432	44,000	<b>44,000</b>
32 Training	290	4,000	<b>10,000</b>
33 Hospitality	625	1,000	<b>1,000</b>
34 Incidental Expenses	610	2,000	<b>2,000</b>
40 Improvements to Property	1,108	2,000	<b>10,000</b>
41 Equipment	3,544	3,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>292,337</b>	<b>339,000</b>	<b>355,000</b>

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