

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,355,106	6,885,000	17,376,000
<i>Operational and Maintenance Expenses</i>	1,160,366	1,303,000	2,107,000
<i>Programmes and Initiatives</i>	14,643,363	13,648,000	14,734,000
<i>Contributions to Government Entities</i>	17,320,384	19,849,000	30,976,000

TOTAL VOTE	39,479,219	41,685,000	65,193,000
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Personal Emoluments

11 Holders of Political Office	93,249	93,431	143,305
12 Salaries and Wages	4,978,471	5,378,000	13,299,695
13 Bonus	66,734	75,000	213,000
14 Income Supplement	59,099	67,000	188,000
15 Social Security Contributions	434,383	511,569	1,264,000
16 Allowances	680,490	700,000	1,711,000
17 Overtime	42,680	60,000	557,000

<i>Total Personal Emoluments</i>	6,355,106	6,885,000	17,376,000
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Operational and Maintenance Expenses

21 Utilities	169,952	195,000	376,000
22 Materials and Supplies	24,282	40,000	196,000
23 Repair and Upkeep	26,262	30,000	70,000
24 Rent	236,426	270,000	285,000
25 International Memberships	330	12,000	13,000
26 Office Services	66,445	65,000	90,000
27 Transport	96,724	120,000	235,000
28 Travel	142,583	296,000	171,000
29 Information Services	13,013	35,000	54,000
30 Contractual Services	210,113	140,000	355,000
31 Professional Services	63,828	40,000	155,000
32 Training	21,706	15,000	22,000
33 Hospitality	40,659	25,000	57,000
34 Incidental Expenses	2,119	3,000	4,000
40 Improvements to Property	12,485	7,000	8,000
41 Equipment	33,439	10,000	16,000

<i>Total Operational and Maintenance Expenses</i>	1,160,366	1,303,000	2,107,000
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MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	100,000	120,000	150,000
5084 Damages to Third Parties	---	---	10,000
5152 Compensation to Victims of Crime	1,000	1,000	1,000
5192 Broadcasters' Scholarship	0	3,000	3,000
5288 National Consumers Affairs Council	[15,023]	[18,000]	18,000
5289 Consumers Claims Tribunal	[23,806]	[22,000]	23,000
5290 European Consumer Centre	[70,000]	[70,000]	72,000
5389 Public Service Obligation - PBS Ltd	3,900,000	4,100,000	4,200,000
5484 Arts and Culture Events	480,000	612,000	700,000
5519 Environmental Upgrade Campaign	---	---	100,000
5527 Malta Arts Fund	270,000	320,000	370,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	54,688	60,000	60,000
5578 Schools Creativity Development Programme	80,000	100,000	100,000
5579 Support to Cultural NGOs/Enterprises	140,000	140,000	200,000
5580 Students' Cultural Participation Programme	11,360	120,000	120,000
5616 Competition and Consumers Appeals Tribunal	[21,113]	[47,000]	47,000
5620 Pjazza Teatru Rjal	2,100,000	2,200,000	2,400,000
5621 St James Cavalier - Children's Arts Festival	220,000	225,000	280,000
5622 Manoel Theatre - Baroque Music Festival	300,000	320,000	350,000
5643 Digital Games Fund	80,000	100,000	100,000
5647 National Accreditation Board	[17,439]	[30,000]	55,000
5653 Payments to Wasteserv	---	---	150,000
5668 Verdala Piano Festival	80,000	90,000	120,000
5689 Cultural Partnership Agreements	300,000	510,000	570,000
5693 Malta Philharmonic Orchestra - Spring Festival	45,000	55,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	59,980	60,000	70,000
5697 Support to Local Bands	150,000	150,000	150,000
5699 International Contemporary Arts Space	36,621	220,000	400,000
5735 Broadcasting Orchestra	160,000	160,000	160,000
5751 Review of Notorial Acts (Pre-2012)	0	50,000	50,000
5754 Consultative Council for the South of Malta	[141,459]	[150,000]	150,000
5756 Justice Reform Commission	0	55,000	55,000
5781 Broadcasting Training Academy	100,000	100,000	100,000
5793 Valletta 2018 co-funded Projects - of which :	226,000	187,000	200,000

Estimate 2018

	Entity Contribution	Additional V18 co-funding	Total
	€	€	€
Manoel Theatre Management Committee	50,000	50,000	100,000
Zfin Malta	7,500	7,500	15,000
Heritage Malta	12,500	12,500	25,000
Arts Council Malta	6,500	6,500	13,000
Malta Philharmonic Orchestra	11,000	11,000	22,000
St James Cavalier Centre for Creativity	12,500	12,500	25,000
Total	100,000	100,000	200,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	300,000
5796 Judicial Reform	617,378	900,000	860,000
5798 Malta Philharmonic Orchestra - Music Academy	150,000	150,000	160,000
5800 Creative Europe Desk	53,733	70,000	70,000
5801 Export Programme	100,000	150,000	160,000
5846 Scholarships in Book and Paper Conservation	69,117	80,000	140,000
5847 Rock Festival	200,000	250,000	330,000
5848 PBS Ltd - Film Malti	200,000	200,000	200,000
5849 Teatru Malta	100,000	170,000	230,000
5885 Malta Carnival Experience	---	220,000	220,000
5902 National Fund for Artistic Excellence	---	120,000	140,000
5904 National Choir	---	---	60,000
5905 Support to Local Theatre Spaces	---	---	160,000
5906 Atelier for Young Festival Managers	---	---	40,000
5907 Proġett: Belt il-Bniedem	---	---	60,000
[Office of the Regulator, Individual Investment Programme	---	70,000	---
[EU Presidency 2017	---	150,000	---
[International Federation of Arts and Councils and Culture Agencies	720,000	200,000	---
[Constitutional Convention	0	50,000	---
[Mużew Nazzjonali tal-Arti - MUŻA	233,459	100,000	---
[Venice Biennale	100,000	150,000	---
[Christmas Event at the Vatican City	323,338	260,000	---
[Eurovision Song Contests	2,000,000	---	---
[Manoel Theatre Special Events	150,000	---	---
[National Celebrations Foundation	200,000	---	---
[Grand Salon for Costume, Fashion and Film	8,799	---	---
[Legal Aid Agency	161,586	---	---
[Judicial Conference on Cross-Frontier Family Law	61,304	---	---
<i>Total Programmes and Initiatives</i>	14,643,363	13,648,000	14,734,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Contributions to Government Entities</i>			
6004 Academy of Criminal Justice	0	50,000	50,000
6021 Medicines Authority	[21,695]	[100,000]	100,000
6031 Heritage Malta	4,600,000	4,880,000	5,050,000
6032 Arts Council Malta	2,110,871	2,200,000	2,680,000
6033 Information and Data Protection Commission	[340,000]	[380,000]	430,000
6034 Asset Recovery Bureau	---	---	174,000
6042 Expenses of the Broadcasting Authority	583,000	583,000	583,000
6090 Malta Arbitration Centre	75,000	75,000	75,000
6204 Fondazzjoni Patrimonju Malti	100,000	125,000	200,000
6447 Manoel Theatre Management Committee	560,000	1,000,000	1,100,000
6486 Malta Philharmonic Orchestra	1,750,000	1,950,000	2,400,000
6551 Permanent Commission Against Corruption	61,848	100,000	80,000
6552 Mediation Centre	33,000	31,000	65,000
6553 Attorney General's Office	2,344,628	2,500,000	2,630,000
6624 St James Cavalier Centre for Creativity	750,000	765,000	800,000
6780 Superintendence of Cultural Heritage	470,000	500,000	600,000
6781 Committee of Guarantee	785	5,000	5,000
6799 Malta Competition and Consumer Affairs Authority	[3,366,375]	[4,300,000]	5,000,000
6801 Valletta European Capital of Culture 2018 Foundation	3,450,000	4,330,000	7,850,000
6806 Law Commissioner	31,252	55,000	55,000
6823 Żfin Malta	400,000	550,000	649,000
6834 Legal Aid Agency	---	150,000	400,000
<i>Total Contributions to Government Entities</i>	17,320,384	19,849,000	30,976,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT	39,479,219	41,685,000	65,193,000

NOTES

The Attorney General's emoluments (€79,166) 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 (€80,000) are appropriated in terms of Act XXII of 1988.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 33 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 Directorate
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	49,261	47,022	47,022	---	---
12 Salaries and Wages	565,939	307,978	307,978	1,232,400	341,300
13 Bonus	7,800	4,300	4,300	14,700	4,300
14 Income Supplement	7,000	3,800	3,800	12,200	3,300
15 Social Security Contributions	53,100	27,600	27,600	90,700	29,500
16 Allowances	172,300	75,400	75,400	95,700	24,400
17 Overtime	7,000	7,000	7,000	15,000	500
	862,400	473,100	473,100	1,460,700	403,300

Operational and Maintenance Expenses

21 Utilities	32,500	22,000	22,000	35,100	6,100
22 Materials and Supplies	4,700	4,700	4,700	12,000	700
23 Repair and Upkeep	2,300	2,700	2,700	2,700	600
24 Rent	9,200	4,200	25,100	103,100	---
25 International Memberships	800	800	800	8,100	800
26 Office Services	16,900	13,800	13,800	21,700	2,300
27 Transport	12,600	10,500	10,500	10,900	800
28 Travel	41,100	38,400	38,400	38,300	3,000
29 Information Services	17,200	8,300	8,300	3,400	700
30 Contractual Services	23,300	35,000	35,000	29,200	13,100
31 Professional Services	30,600	20,800	20,800	18,500	900
32 Training	1,100	1,700	1,700	12,300	600
33 Hospitality	19,000	7,000	24,000	5,000	400
34 Incidental Expenses	700	600	600	1,500	---
40 Improvements to Property	800	3,800	200	1,500	200
41 Equipment	2,300	3,800	1,500	4,400	800
	215,100	178,100	210,100	307,700	31,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 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 Directorate
	€	€	€	€	€

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
5192 Broadcasters' Scholarship	---	---	---	3,000	---
5288 National Consumers Affairs Council	---	---	---	18,000	---
5289 Consumers Claims Tribunal	---	---	---	23,000	---
5290 European Consumer Centre	---	---	---	72,000	---
5389 Public Service Obligation - PBS Ltd	---	---	---	4,200,000	---
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/Enterprises	---	---	---	---	---
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	---	---	---	---	---
5689 Cultural Partnership Agreements	---	---	---	---	---
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)	---	---	---	---	---
5754 Consultative Council for the South of Malta	---	---	---	150,000	---
5756 Justice Reform Commission	---	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	100,000	---
5793 Valletta 2018 co-funded Projects	---	---	---	---	---

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 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 Directorate
	€	€	€	€	€

Programmes and Initiatives (continued)

5794 Public Service Obligation - TV Stations (Culture)	---	---	---	---	---
5796 Judicial Reform	---	---	---	---	860,000
5798 Malta Philharmonic Orchestra - Music Academy	---	---	---	---	---
5800 Creative Europe Desk	---	---	---	---	---
5801 Export Programme	---	---	---	---	---
5846 Scholarships in Book and Paper Conservation	---	---	---	---	---
5847 Rock Festival	---	---	---	---	---
5848 PBS Ltd - Film Malti	---	---	---	200,000	---
5849 Teatru Malta	---	---	---	---	---
5885 Malta Carnival Experience	---	---	---	---	---
5902 National Fund for Artistic Excellence	---	---	---	---	---
5904 National Choir	---	---	---	---	---
5905 Support to Local Theatre Spaces	---	---	---	---	---
5906 Atelier for Young Festival Managers	---	---	---	---	---
5907 Proġett: Belt il-Bniedem	---	---	---	---	---
	---	---	---	5,028,000	916,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 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 Directorate
	€	€	€	€	€

Contributions to Government Entities

6004 Academy of Criminal Justice	---	---	---	50,000	---
6021 Medicines Authority	---	---	---	100,000	---
6031 Heritage Malta	---	---	---	---	---
6032 Arts Council Malta	---	---	---	---	---
6033 Information and Data Protection Commission	---	---	---	430,000	---
6034 Asset Recovery Bureau	---	---	---	174,000	---
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	---	---	---	80,000	---
6552 Mediation Centre	---	---	---	65,000	---
6553 Attorney General's Office	---	---	---	2,630,000	---
6624 St James Cavalier Centre for Creativity	---	---	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---	---	---
6781 Committee of Guarantee	---	---	---	---	---
6799 Malta Competition and Consumer Affairs Authority	---	---	---	5,000,000	---
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	---	---
6806 Law Commissioner	---	---	---	---	55,000
6823 Żfin Malta	---	---	---	---	---
6834 Legal Aid Agency	---	---	---	---	400,000
	---	---	---	9,187,000	455,000
TOTAL COST CENTRE	1,077,500	651,200	683,200	15,983,400	1,805,300

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Unit	09 Cleansing and Maintenance Directorate	Estimate 2018
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	143,305
12 Salaries and Wages	402,200	281,200	2,750,300	7,110,400	13,299,695
13 Bonus	5,000	3,500	39,900	129,200	213,000
14 Income Supplement	4,500	3,200	34,000	116,200	188,000
15 Social Security Contributions	34,600	21,400	251,500	728,000	1,264,000
16 Allowances	32,700	25,300	280,500	929,300	1,711,000
17 Overtime	2,000	4,000	34,000	480,500	557,000
	481,000	338,600	3,390,200	9,493,600	17,376,000

Operational and Maintenance Expenses

21 Utilities	13,200	7,900	79,100	158,100	376,000
22 Materials and Supplies	2,000	700	8,600	157,900	196,000
23 Repair and Upkeep	2,300	600	1,600	54,500	70,000
24 Rent	7,500	98,900	20,100	16,900	285,000
25 International Memberships	---	800	500	400	13,000
26 Office Services	2,300	2,300	6,900	10,000	90,000
27 Transport	1,300	200	20,900	167,300	235,000
28 Travel	500	4,700	1,100	5,500	171,000
29 Information Services	700	700	900	13,800	54,000
30 Contractual Services	14,000	12,000	111,700	81,700	355,000
31 Professional Services	2,100	42,900	---	18,400	155,000
32 Training	600	600	600	2,800	22,000
33 Hospitality	400	400	400	400	57,000
34 Incidental Expenses	100	---	500	---	4,000
40 Improvements to Property	800	200	500	---	8,000
41 Equipment	1,900	800	500	---	16,000
	49,700	173,700	253,900	687,700	2,107,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Unit	09 Cleansing and Maintenance Directorate	Estimate 2018
	€	€	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	150,000	---	---	150,000
5084 Damages to Third Parties	---	---	---	10,000	10,000
5152 Compensation to Victims of Crime	---	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	---	3,000
5288 National Consumers Affairs Council	---	---	---	---	18,000
5289 Consumers Claims Tribunal	---	---	---	---	23,000
5290 European Consumer Centre	---	---	---	---	72,000
5389 Public Service Obligation - PBS Ltd	---	---	---	---	4,200,000
5484 Arts and Culture Events	---	700,000	---	---	700,000
5519 Environmental Upgrade Campaign	---	---	---	100,000	100,000
5527 Malta Arts Fund	---	370,000	---	---	370,000
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	---	200,000	---	---	200,000
5580 Students' Cultural Participation Programme	---	120,000	---	---	120,000
5616 Competition and Consumers Appeals Tribunal	---	---	---	---	47,000
5620 Pjazzza Teatru Rjal	---	2,400,000	---	---	2,400,000
5621 St James Cavalier - Children's Arts Festival	---	280,000	---	---	280,000
5622 Manoel Theatre - Baroque Music Festival	---	350,000	---	---	350,000
5643 Digital Games Fund	---	100,000	---	---	100,000
5647 National Accreditation Board	---	---	---	---	55,000
5653 Payments to Wasteserv	---	---	---	150,000	150,000
5668 Verdala Piano Festival	---	120,000	---	---	120,000
5689 Cultural Partnership Agreements	---	570,000	---	---	570,000
5693 Malta Philharmonic Orchestra - Spring Festival	---	70,000	---	---	70,000
5694 Manoel Theatre - Baroque Music Ensemble	---	70,000	---	---	70,000
5697 Support to Local Bands	---	150,000	---	---	150,000
5699 International Contemporary Arts Space	---	400,000	---	---	400,000
5735 Broadcasting Orchestra	---	---	---	---	160,000
5751 Review of Notarial Acts (Pre-2012)	50,000	---	---	---	50,000
5754 Consultative Council for the South of Malta	---	---	---	---	150,000
5756 Justice Reform Commission	---	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	---	100,000
5793 Valletta 2018 co-funded Projects	---	200,000	---	---	200,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Unit	09 Cleansing and Maintenance Directorate	Estimate 2018
	€	€	€	€	€

Programmes and Initiatives (continued)

5794 Public Service Obligation - TV Stations (Culture)	---	300,000	---	---	300,000
5796 Judicial Reform	---	---	---	---	860,000
5798 Malta Philharmonic Orchestra - Music Academy	---	160,000	---	---	160,000
5800 Creative Europe Desk	---	70,000	---	---	70,000
5801 Export Programme	---	160,000	---	---	160,000
5846 Scholarships in Book and Paper Conservation	140,000	---	---	---	140,000
5847 Rock Festival	---	330,000	---	---	330,000
5848 PBS Ltd - Film Malti	---	---	---	---	200,000
5849 Teatru Malta	---	230,000	---	---	230,000
5885 Malta Carnival Experience	---	220,000	---	---	220,000
5902 National Fund for Artistic Excellence	---	140,000	---	---	140,000
5904 National Choir	---	60,000	---	---	60,000
5905 Support to Local Theatre Spaces	---	160,000	---	---	160,000
5906 Atelier for Young Festival Managers	---	40,000	---	---	40,000
5907 Proġett: Belt il-Bniedem	---	60,000	---	---	60,000
	190,000	8,340,000	---	260,000	14,734,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Notary to Government	07 Culture Directorate	08 Restoration Unit	09 Cleansing and Maintenance Directorate	Estimate 2018
	€	€	€	€	€

Contributions to Government Entities

6004 Academy of Criminal Justice	---	---	---	---	50,000
6021 Medicines Authority	---	---	---	---	100,000
6031 Heritage Malta	---	5,050,000	---	---	5,050,000
6032 Arts Council Malta	---	2,680,000	---	---	2,680,000
6033 Information and Data Protection Commission	---	---	---	---	430,000
6034 Asset Recovery Bureau	---	---	---	---	174,000
6042 Expenses of the Broadcasting Authority	---	---	---	---	583,000
6090 Malta Arbitration Centre	---	---	---	---	75,000
6204 Fondazzjoni Patrimonju Malti	---	200,000	---	---	200,000
6447 Manoel Theatre Management Committee	---	1,100,000	---	---	1,100,000
6486 National Philharmonic Orchestra	---	2,400,000	---	---	2,400,000
6551 Permanent Commission Against Corruption	---	---	---	---	80,000
6552 Mediation Centre	---	---	---	---	65,000
6553 Attorney General's Office	---	---	---	---	2,630,000
6624 St James Cavalier Centre for Creativity	---	800,000	---	---	800,000
6780 Superintendence of Cultural Heritage	---	600,000	---	---	600,000
6781 Committee of Guarantee	---	5,000	---	---	5,000
6799 Malta Competition and Consumer Affairs Authority	---	---	---	---	5,000,000
6801 Valletta European Capital of Culture 2018 Foundation	---	7,850,000	---	---	7,850,000
6806 Law Commissioner	---	---	---	---	55,000
6823 Żfin Malta	---	649,000	---	---	649,000
6834 Legal Aid Agency	---	---	---	---	400,000
	---	21,334,000	---	---	30,976,000
TOTAL COST CENTRE	720,700	30,186,300	3,644,100	10,441,300	65,193,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	10,098,533	10,776,000	11,655,000
<i>Operational and Maintenance Expenses</i>	1,663,909	1,661,000	1,850,000
<i>Programmes and Initiatives</i>	1,824,928	1,652,000	1,899,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	13,587,370	14,089,000	15,404,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	7,326,468	7,838,000	8,427,000
13 Bonus	101,578	117,000	107,000
14 Income Supplement	91,345	106,000	95,000
15 Social Security Contributions	609,770	705,000	801,000
16 Allowances	1,750,374	1,850,000	2,025,000
17 Overtime	218,998	160,000	200,000
<i>Total Personal Emoluments</i>	10,098,533	10,776,000	11,655,000

Operational and Maintenance Expenses

21 Utilities	221,109	297,000	227,000
22 Materials and Supplies	118,535	110,000	110,000
23 Repair and Upkeep	95,055	49,000	49,000
24 Rent	108,942	110,000	110,000
25 International Memberships	49,811	67,000	52,000
26 Office Services	131,556	118,000	118,000
27 Transport	432,772	500,000	435,000
28 Travel	19,758	17,000	17,000
29 Information Services	59,136	48,000	50,000
30 Contractual Services	404,013	300,000	650,000
31 Professional Services	8,510	20,000	11,000
32 Training	749	1,000	1,000
33 Hospitality	8,095	14,000	10,000
34 Incidental Expenses	493	4,000	4,000
40 Improvements to Property	841	3,000	3,000
41 Equipment	4,534	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,663,909	1,661,000	1,850,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5022 Small Claims Tribunal	40,105	55,000	42,000
5028 Drugs Courts	12,000	12,000	12,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,399,839	1,200,000	1,450,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	58,489	45,000	55,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	3,857	5,000	5,000
5158 Expenses in connection with Juvenile Court	291	2,000	2,000
5403 Fees and Expenses of Experts	119,999	130,000	130,000
5454 Judicial Studies Committee	7,091	9,000	9,000
5459 Refunds of Court Fees	163,932	114,000	114,000
5853 Payments for Criminal Summons	19,325	70,000	70,000
5886 Judicial Appointments Committee	---	10,000	10,000
<i>Total Programmes and Initiatives</i>	1,824,928	1,652,000	1,899,000
TOTAL JUDICIAL	13,587,370	14,089,000	15,404,000

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 (€3,260,236) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €55,000 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 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,236,776	1,338,000	1,410,000
<i>Operational and Maintenance Expenses</i>	274,804	355,000	370,000
<i>Programmes and Initiatives</i>	38,026,278	40,799,000	41,989,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

39,537,858	42,492,000	43,769,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,062,141	1,150,000	1,166,000
13 Bonus	15,017	21,000	16,000
14 Income Supplement	14,268	18,000	15,000
15 Social Security Contributions	98,926	109,000	111,000
16 Allowances	41,954	36,000	98,000
17 Overtime	4,470	4,000	4,000

Total Personal Emoluments

1,236,776	1,338,000	1,410,000
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Operational and Maintenance Expenses

21 Utilities	11,314	25,000	25,000
22 Materials and Supplies	3,286	4,000	4,000
23 Repair and Upkeep	3,601	5,000	5,000
24 Rent	13,400	23,000	23,000
25 International Memberships	3,395	5,000	5,000
26 Office Services	12,468	15,000	15,000
27 Transport	8,530	7,000	9,000
28 Travel	4,814	7,000	10,000
29 Information Services	8,257	20,000	5,000
30 Contractual Services	159,420	172,000	180,000
31 Professional Services	39,164	44,000	44,000
32 Training	3,509	10,000	10,000
33 Hospitality	446	1,000	1,000
34 Incidental Expenses	755	2,000	2,000
40 Improvements to Property	130	10,000	12,000
41 Equipment	2,315	5,000	20,000

Total Operational and Maintenance Expenses

274,804	355,000	370,000
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MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5025 Local Tribunals	147,557	120,000	170,000
5209 Allocation in respect of Local Councils	32,994,802	35,000,000	36,500,000
5210 Service to Local Councils	1,819,675	1,820,000	1,820,000
5211 Remuneration for the Commissioners of Petitions Board	93,175	93,000	93,000
5569 Local Councils' Special Initiatives	1,348,929	1,700,000	1,700,000
5581 Appeals, Governance and Enforcement Boards	48,126	56,000	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)	60,000	60,000	150,000
5803 Community Inclusive Employment Scheme	120,123	200,000	200,000
[Commonwealth Local Government Conference	93,891	450,000	---
<i>Total Programmes and Initiatives</i>	38,026,278	40,799,000	41,989,000
<i>TOTAL LOCAL GOVERNMENT</i>	39,537,858	42,492,000	43,769,000