

## 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	<b>490</b>	19,293	3,030	17,582	35,558	<b>75,463</b>	<b>21,298</b>
Judicial	<b>7,702</b>	12,716	1,850	3,049	---	<b>17,615</b>	<b>250</b>
Local Government	<b>24</b>	1,673	480	48,549	---	<b>50,702</b>	<b>2,250</b>
<b>TOTAL</b>	<b>8,216</b>	<b>33,682</b>	<b>5,360</b>	<b>69,180</b>	<b>35,558</b>	<b>143,780</b>	<b>23,798</b>

# MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

## Ministry for Justice, Culture and Local Government

## Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
---	--------------------------------	-----------------------------------	-----------------------

### 32 Ministry for Justice, Culture and Local Government

#### Ministry

##### Fees of Office

0304 Legal costs and fees	1,305	2,000	<b>2,000</b>
[Participation fees in Departmental tenders	200	1,000	---
[Individual Investor Programme (a)	85,582,800	---	---

##### Grants

0767 EU - Direct [Centrally Managed Funds] Management Funds	0	166,000	<b>15,000</b>
---	---	---------	---------------

##### Miscellaneous Receipts

0999 Miscellaneous receipts	18,929	85,000	<b>10,000</b>
-----------------------------	--------	--------	---------------

##### [Reimbursements

[Information and Data Protection Commission (b)	[233,220]	100,000	---
[Grand Salon for Costume, Fashion and Film	0	---	---
[Commonwealth Local Government Conference	0	---	---

##### [Dividends on Investments / Receipts

[Identity Malta Agency (a)	15,500,000	---	---
----------------------------	------------	-----	-----

#### Attorney General

##### Fees of Office

0304 Legal costs and fees	226,654	139,000	<b>188,000</b>
---------------------------	---------	---------	----------------

#### Notary to Government

##### Fees of Office

0316 Fees on contracts/Notarial fees	66,805	40,000	<b>75,000</b>
0322 Notarial Archives fees	157,505	150,000	<b>170,000</b>

##### Miscellaneous Receipts

0999 Miscellaneous receipts	597	80,000	<b>10,000</b>
-----------------------------	-----	--------	---------------

101,554,795	763,000	<b>470,000</b>
-------------	---------	----------------

#### NOTES

(a) In 2018 shown under Revenue Vote 05 Office of the Prime Minister.

(b) In 2017 shown under Revenue Vote 17 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<b>32 Ministry for Justice, Culture and Local Government (continued)</b>			
<i>Cleansing and Maintenance Directorate</i>			
<i>Reimbursements</i>			
0465 Services rendered to Local Council	---	---	10,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous Receipts	---	---	10,000
	---	---	20,000
<b>Total Ministry for Justice, Culture and Local Government</b>	101,554,795	763,000	490,000
<b>33 Judicial</b>			
<i>Licences, Taxes and Fines</i>			
0253 Court fines	2,962,824	2,500,000	3,000,000
<i>Fees of Office</i>			
0318 Court fees	4,787,379	4,600,000	4,700,000
0349 Miscellaneous fees	157	2,000	2,000
[Participation fees in Departmental tenders	0	1,000	---
<i>[Grants</i>			
[EU - Justice Programme	0	---	---
<b>Total Judicial</b>	7,750,360	7,103,000	7,702,000
<b>34 Local Government</b>			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	114,843	24,000	24,000
<i>[Fees of Office</i>			
[Participation fees in Departmental tenders	0	1,000	---
<b>Total Local Government</b>	114,843	25,000	24,000
<b>TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT</b>	109,419,998	7,891,000	8,216,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

**SUMMARY**

<i>Personal Emoluments</i>	7,212,104	17,376,000	<b>19,293,000</b>
<i>Operational and Maintenance Expenses</i>	1,408,531	2,107,000	<b>3,030,000</b>
<i>Programmes and Initiatives</i>	13,557,304	14,734,000	<b>17,582,000</b>
<i>Contributions to Government Entities</i>	20,610,333	30,976,000	<b>35,558,000</b>

<b>TOTAL VOTE</b>	<b>42,788,272</b>	<b>65,193,000</b>	<b>75,463,000</b>
-------------------	-------------------	-------------------	-------------------

*Personal Emoluments*

11 Holders of Political Office	121,638	143,305	<b>145,615</b>
12 Salaries and Wages	5,554,667	13,299,695	<b>14,666,385</b>
13 Bonus	71,289	213,000	<b>232,000</b>
14 Income Supplement	60,695	188,000	<b>206,000</b>
15 Social Security Contributions	486,519	1,264,000	<b>1,393,000</b>
16 Allowances	871,222	1,711,000	<b>2,070,000</b>
17 Overtime	46,075	557,000	<b>580,000</b>

<i>Total Personal Emoluments</i>	<b>7,212,104</b>	<b>17,376,000</b>	<b>19,293,000</b>
----------------------------------	------------------	-------------------	-------------------

*Operational and Maintenance Expenses*

21 Utilities	178,479	376,000	<b>376,000</b>
22 Materials and Supplies	33,830	196,000	<b>350,000</b>
23 Repair and Upkeep	28,935	70,000	<b>45,000</b>
24 Rent	189,066	285,000	<b>441,000</b>
25 International Memberships	1,833	13,000	<b>8,000</b>
26 Office Services	104,754	90,000	<b>116,000</b>
27 Transport	102,061	235,000	<b>450,000</b>
28 Travel	157,625	171,000	<b>155,000</b>
29 Information Services	88,929	54,000	<b>64,000</b>
30 Contractual Services	292,356	355,000	<b>650,000</b>
31 Professional Services	127,196	155,000	<b>274,000</b>
32 Training	5,758	22,000	<b>18,000</b>
33 Hospitality	29,650	57,000	<b>60,000</b>
34 Incidental Expenses	2,324	4,000	<b>5,000</b>
40 Improvements to Property	6,502	8,000	<b>8,000</b>
41 Equipment	59,231	16,000	<b>10,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,408,531</b>	<b>2,107,000</b>	<b>3,030,000</b>
---	------------------	------------------	------------------

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5008 Subsidy to the Society of Arts Manufactures and Commerce	120,000	150,000	<b>175,000</b>
5084 Damages to Third Parties	[0]	10,000	<b>10,000</b>
5152 Compensation to Victims of Crime	66,875	1,000	<b>1,000</b>
5167 Underwater Cultural Heritage Unit	---	---	<b>300,000</b>
5168 Health and Safety Standards in Fireworks Factories	---	---	<b>170,000</b>
5169 Valletta Upkeeping	---	---	<b>200,000</b>
5170 Performance of Maltese Classical Music	---	---	<b>160,000</b>
5192 Broadcasters' Scholarship	3,000	3,000	<b>3,000</b>
5288 National Consumers Affairs Council	[14,021]	18,000	<b>18,000</b>
5289 Consumers Claims Tribunal	[20,868]	23,000	<b>23,000</b>
5290 European Consumer Centre	[70,000]	72,000	<b>90,000</b>
5389 Public Service Obligation - PBS Ltd	4,100,000	4,200,000	<b>4,200,000</b>
5484 Arts and Culture Events	1,044,302	700,000	<b>900,000</b>
5519 Environmental Upgrade Campaign	[0]	100,000	<b>300,000</b>
5527 Malta Arts Fund	320,000	370,000	<b>400,000</b>
5557 Fund for Acquisition of Contemporary Maltese Artworks	59,985	60,000	<b>60,000</b>
5578 Schools Creativity Development Programme	100,000	100,000	<b>120,000</b>
5579 Support to Cultural NGOs/Enterprises	140,000	200,000	<b>200,000</b>
5580 Students' Cultural Participation Programme	127,236	120,000	<b>130,000</b>
5616 Competition and Consumers Appeals Tribunal	[37,773]	47,000	<b>47,000</b>
5620 Pjazza Teatru Rjal	2,200,000	2,400,000	<b>2,590,000</b>
5621 St James Cavalier - Children's Arts Festival	225,000	280,000	<b>290,000</b>
5622 Manoel Theatre - Baroque Music Festival	319,999	350,000	<b>350,000</b>
5643 Digital Games Fund	100,000	100,000	<b>100,000</b>
5647 National Accreditation Board	[29,999]	55,000	<b>55,000</b>
5653 Payments to Wasteserv	[0]	150,000	<b>200,000</b>
5668 Verdala Piano Festival	90,000	120,000	<b>140,000</b>
5682 National Celebrations Foundation	---	---	<b>600,000</b>
5689 Cultural Partnerships Agreements	510,000	570,000	<b>680,000</b>
5693 Spring Festival [Malta Philharmonic Orchestra]	55,000	70,000	<b>70,000</b>
5694 Manoel Theatre - Baroque Music Ensemble	60,000	70,000	<b>70,000</b>
5697 Creative Communities [Support to Local Bands]	150,000	150,000	<b>200,000</b>
5735 Broadcasting Orchestra	160,000	160,000	<b>160,000</b>
5751 Review of Notorial Acts (Pre-2012)	0	50,000	<b>10,000</b>
5754 Consultative Council for the South of Malta	[120,172]	150,000	<b>160,000</b>
5756 Justice Reform Commission	29,049	55,000	<b>55,000</b>
5781 Broadcasting Training Academy	100,000	100,000	<b>100,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>			
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	<b>300,000</b>
5796 Judicial Reform	724,218	860,000	<b>900,000</b>
5798 Malta Philharmonic Orchestra - Music Academy	150,000	160,000	<b>175,000</b>
5800 Creative Europe Desk	59,300	70,000	<b>70,000</b>
5801 Export Programme	150,000	160,000	<b>180,000</b>
5846 Scholarships in Book and Paper Conservation	62,087	140,000	<b>140,000</b>
5847 Rock Festival	250,000	330,000	<b>400,000</b>
5848 PBS Ltd - Film Malti	200,000	200,000	<b>200,000</b>
5849 Teatru Malta	170,000	230,000	<b>450,000</b>
5850 Venice Biennale	150,000	---	<b>450,000</b>
5885 Malta Carnival Experience	220,000	220,000	<b>220,000</b>
5902 National Fund for Artistic Excellence	120,000	140,000	<b>150,000</b>
5904 National Choir	---	60,000	<b>100,000</b>
5905 Support to Local Theatre Spaces	---	160,000	<b>400,000</b>
5906 Atelier for Young Festival Managers	---	40,000	<b>50,000</b>
5907 Progett: Belt il-Bniedem	---	60,000	<b>60,000</b>
[International Contemporary Arts Space	161,226	400,000	---
[Valletta 2018 co-funded Projects	175,051	200,000	---
[Office of the Regulator, Individual Investment Programme	15,094	---	---
[EU Presidency 2017	68,572	---	---
[International Federation of Arts and Councils and Culture Agencies	200,000	---	---
[Constitutional Convention	0	---	---
[Mużew Nazzjonali tal-Arti - MUŻA	47,112	---	---
[Christmas Event at the Vatican City	254,199	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>13,557,304</b>	<b>14,734,000</b>	<b>17,582,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6004 Academy of Criminal Justice	0	50,000	<b>50,000</b>
6031 Heritage Malta	5,398,752	5,050,000	<b>5,200,000</b>
6032 Arts Council Malta	2,420,931	2,680,000	<b>2,800,000</b>
6033 Information and Data Protection Commission	[400,000]	430,000	<b>480,000</b>
6034 Asset Recovery Bureau	47,041	174,000	<b>450,000</b>
6042 Expenses of the Broadcasting Authority	583,000	583,000	<b>583,000</b>
6090 Malta Arbitration Centre	75,000	75,000	<b>75,000</b>
6204 Fondazzjoni Patrimonju Malti	125,000	200,000	<b>200,000</b>
6447 Manoel Theatre Management Committee	1,000,000	1,100,000	<b>1,400,000</b>
6486 Malta Philharmonic Orchestra	1,950,000	2,400,000	<b>2,750,000</b>
6551 Permanent Commission Against Corruption	55,947	80,000	<b>80,000</b>
6552 Mediation Centre	46,000	65,000	<b>70,000</b>
6553 Attorney General's Office	2,485,918	2,630,000	<b>2,750,000</b>
6624 St James Cavalier Centre for Creativity	765,000	800,000	<b>850,000</b>
6780 Superintendence of Cultural Heritage	500,000	600,000	<b>700,000</b>
6781 Committee of Guarantee	0	5,000	<b>5,000</b>
6799 Malta Competition and Consumer Affairs Authority	[4,299,999]	5,000,000	<b>6,000,000</b>
6801 Valletta European Capital of Culture 2018 Foundation	4,329,999	7,850,000	<b>6,200,000</b>
6806 Law Commissioner	28,418	55,000	<b>55,000</b>
6823 Żfin Malta	550,000	649,000	<b>660,000</b>
6834 Legal Aid Agency	249,326	400,000	<b>450,000</b>
6849 Malta International Contemporary Arts Space	---	---	<b>550,000</b>
6850 Valletta Cultural Agency	---	---	<b>3,200,000</b>
[Medicines Authority]	[111,203]	100,000	<b>---</b>
<b><i>Total Contributions to Government Entities</i></b>	<b>20,610,333</b>	<b>30,976,000</b>	<b>35,558,000</b>
<b><i>TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT</i></b>			
	<b>42,788,272</b>	<b>65,193,000</b>	<b>75,463,000</b>

NOTES

The Attorney General's emoluments (€102,677) 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 32 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	50,055	47,780	47,780	---	---
12 Salaries and Wages	651,445	337,020	337,020	2,098,700	344,900
13 Bonus	9,800	5,400	5,400	27,800	6,300
14 Income Supplement	8,400	4,500	4,500	24,000	4,200
15 Social Security Contributions	61,800	31,800	31,800	199,400	32,800
16 Allowances	261,400	112,000	112,000	149,400	24,900
17 Overtime	7,500	1,100	1,100	30,500	5,300
	1,050,400	539,600	539,600	2,529,800	418,400

**Operational and Maintenance Expenses**

21 Utilities	40,200	36,500	36,500	49,300	12,200
22 Materials and Supplies	7,300	6,000	6,000	19,900	1,200
23 Repair and Upkeep	2,000	1,500	1,500	12,000	500
24 Rent	115,200	7,300	25,100	110,300	---
25 International Memberships	600	600	600	4,500	500
26 Office Services	24,000	20,000	20,000	26,100	2,000
27 Transport	29,600	28,700	28,700	13,600	900
28 Travel	39,900	20,000	20,000	60,200	5,000
29 Information Services	30,000	10,000	10,000	6,600	500
30 Contractual Services	79,400	61,800	61,800	169,200	15,000
31 Professional Services	72,000	20,000	20,000	77,100	1,000
32 Training	1,900	1,700	1,700	10,300	500
33 Hospitality	14,400	12,400	12,400	19,600	200
34 Incidental Expenses	900	800	800	1,400	---
40 Improvements to Property	1,000	600	600	2,900	600
41 Equipment	1,200	800	800	3,800	600
	459,600	228,700	246,500	586,800	40,700



MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 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
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	---
5288 National Consumers Affairs Council	---	---	---	18,000	---
5289 Consumers Claims Tribunal	---	---	---	23,000	---
5290 European Consumer Centre	---	---	---	90,000	---
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	---	---	---	---	---
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	---	---	---	---	---
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 Notorial Acts (Pre-2012)	---	---	---	---	---
5754 Consultative Council for the South of Malta	---	---	---	160,000	---
5756 Justice Reform Commission	---	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	100,000	---

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 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	---	---	---	---	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	---	---	---	---	---
5848 PBS Ltd - Film Malti	---	---	---	200,000	---
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	---	---	---	---	---
5906 Atelier for Young Festival Managers	---	---	---	---	---
5907 Belt il-Bniedem	---	---	---	---	---
	---	---	---	5,056,000	956,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 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
	€	€	€	€	€
<b>Contributions to Government Entities</b>					
6004 Academy of Criminal Justice	---	---	---	50,000	---
6031 Heritage Malta	---	---	---	---	---
6032 Arts Council Malta	---	---	---	---	---
6033 Information and Data Protection Commission	---	---	---	480,000	---
6034 Asset Recovery Bureau	---	---	---	450,000	---
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	---	---	---	70,000	---
6553 Attorney General's Office	---	---	---	2,750,000	---
6624 St James Cavalier Centre for Creativity	---	---	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---	---	---
6781 Committee of Guarantee	---	---	---	---	---
6799 Malta Competition and Consumer Affairs Authority	---	---	---	6,000,000	---
6801 Valletta European Capital of Culture 2018 Foundation	---	---	---	---	---
6806 Law Commissioner	---	---	---	---	55,000
6823 Zfin Malta	---	---	---	---	---
6834 Legal Aid Agency	---	---	---	---	450,000
6849 Malta International Contemporary Arts Space	---	---	---	---	---
6850 Valletta Cultural Agency	---	---	---	---	---
	---	---	---	10,538,000	505,000
<b>TOTAL COST CENTRE</b>	1,510,000	768,300	786,100	18,710,600	1,920,100

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Office of Notary to Government	07 Culture Directorate	08 Restoration Unit	09 Cleansing and Maintenance Directorate	Estimate 2019
	€	€	€	€	€

*Personal Emoluments*

11 Holders of Political Office	---	---	---	---	<b>145,615</b>
12 Salaries and Wages	443,400	295,600	3,054,400	7,103,900	<b>14,666,385</b>
13 Bonus	6,900	4,400	55,300	110,700	<b>232,000</b>
14 Income Supplement	5,100	3,000	50,200	102,100	<b>206,000</b>
15 Social Security Contributions	42,100	28,100	290,200	675,000	<b>1,393,000</b>
16 Allowances	31,100	10,000	373,400	995,800	<b>2,070,000</b>
17 Overtime	10,700	2,700	39,800	481,300	<b>580,000</b>
	539,300	343,800	3,863,300	9,468,800	<b>19,293,000</b>

*Operational and Maintenance Expenses*

21 Utilities	12,200	6,700	60,800	121,600	<b>376,000</b>
22 Materials and Supplies	1,800	1,200	4,200	302,400	<b>350,000</b>
23 Repair and Upkeep	1,000	500	1,000	25,000	<b>45,000</b>
24 Rent	18,000	120,200	25,000	19,900	<b>441,000</b>
25 International Memberships	---	500	400	300	<b>8,000</b>
26 Office Services	2,000	2,000	5,000	14,900	<b>116,000</b>
27 Transport	900	900	23,100	323,600	<b>450,000</b>
28 Travel	500	8,000	500	900	<b>155,000</b>
29 Information Services	1,000	500	500	4,900	<b>64,000</b>
30 Contractual Services	26,500	2,600	101,500	132,200	<b>650,000</b>
31 Professional Services	1,000	62,000	1,000	19,900	<b>274,000</b>
32 Training	500	500	500	400	<b>18,000</b>
33 Hospitality	200	200	200	400	<b>60,000</b>
34 Incidental Expenses	200	---	500	400	<b>5,000</b>
40 Improvements to Property	600	600	600	500	<b>8,000</b>
41 Equipment	800	600	600	800	<b>10,000</b>
	67,200	207,000	225,400	968,100	<b>3,030,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06 Notary to Government	07 Culture Directorate	08 Restoration Unit	09 Cleansing and Maintenance Directorate	<b>Estimate 2019</b>
	€	€	€	€	€

***Programmes and Initiatives***

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	175,000	---	---	<b>175,000</b>
5084 Damages to Third Parties	---	---	---	10,000	<b>10,000</b>
5152 Compensation to Victims of Crime	---	---	---	---	<b>1,000</b>
5167 Underwater Cultural Heritage Unit	---	300,000	---	---	<b>300,000</b>
5168 Health and Safety Standards in Fireworks Factories	---	170,000	---	---	<b>170,000</b>
5169 Valletta Upkeeping	---	---	---	200,000	<b>200,000</b>
5170 Performance of Maltese Classical Music	---	160,000	---	---	<b>160,000</b>
5192 Broadcasters' Scholarship	---	---	---	---	<b>3,000</b>
5288 National Consumers Affairs Council	---	---	---	---	<b>18,000</b>
5289 Consumers Claims Tribunal	---	---	---	---	<b>23,000</b>
5290 European Consumer Centre	---	---	---	---	<b>90,000</b>
5389 Public Service Obligation - PBS Ltd	---	---	---	---	<b>4,200,000</b>
5484 Arts and Culture Events	---	900,000	---	---	<b>900,000</b>
5519 Environmental Upgrade Campaign	---	---	---	300,000	<b>300,000</b>
5527 Malta Arts Fund	---	400,000	---	---	<b>400,000</b>
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	60,000	---	---	<b>60,000</b>
5578 Schools Creativity Development Programme	---	120,000	---	---	<b>120,000</b>
5579 Support to Cultural NGOs	---	200,000	---	---	<b>200,000</b>
5580 Students' Cultural Participation Programme	---	130,000	---	---	<b>130,000</b>
5616 Competition and Consumers Appeals Tribunal	---	---	---	---	<b>47,000</b>
5620 Pjazza Teatru Rjal	---	2,590,000	---	---	<b>2,590,000</b>
5621 St James Cavalier - Children's Arts Festival	---	290,000	---	---	<b>290,000</b>
5622 Manoel Theatre - Baroque Music Festival	---	350,000	---	---	<b>350,000</b>
5643 Digital Games Fund	---	100,000	---	---	<b>100,000</b>
5647 National Accreditation Board	---	---	---	---	<b>55,000</b>
5653 Payments to Wasteserv	---	---	---	200,000	<b>200,000</b>
5668 Verdala Piano Festival	---	140,000	---	---	<b>140,000</b>
5682 National Celebrations Foundation	---	600,000	---	---	<b>600,000</b>
5689 Cultural Partnerships Agreements	---	680,000	---	---	<b>680,000</b>
5693 Spring Festival	---	70,000	---	---	<b>70,000</b>
5694 Manoel Theatre - Baroque Music Ensemble	---	70,000	---	---	<b>70,000</b>
5697 Creative Communities	---	200,000	---	---	<b>200,000</b>
5735 Broadcasting Orchestra	---	---	---	---	<b>160,000</b>
5751 Review of Notorial Acts (Pre-2012)	10,000	---	---	---	<b>10,000</b>
5754 Consultative Council for the South of Malta	---	---	---	---	<b>160,000</b>
5756 Justice Reform Commission	---	---	---	---	<b>55,000</b>
5781 Broadcasting Training Academy	---	---	---	---	<b>100,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 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 2019
	€	€	€	€	€

*Programmes and Initiatives (continued)*

5794 Public Service Obligation					
- TV Stations (Culture)		300,000			<b>300,000</b>
5796 Judicial Reform					<b>900,000</b>
5798 Malta Philharmonic Orchestra					
- Music Academy		175,000			<b>175,000</b>
5800 Creative Europe Desk		70,000			<b>70,000</b>
5801 Export Programme		180,000			<b>180,000</b>
5846 Scholarships in Book and Paper Conservation	140,000				<b>140,000</b>
5847 Rock Festival		400,000			<b>400,000</b>
5848 PBS Ltd - Film Malti					<b>200,000</b>
5849 Teatru Malta		450,000			<b>450,000</b>
5850 Venice Biennale		450,000			<b>450,000</b>
5885 Malta Carnival Experience		220,000			<b>220,000</b>
5902 National Fund for Artistic Excellence		150,000			<b>150,000</b>
5904 National Choir		100,000			<b>100,000</b>
5905 Support to Local Theatre Spaces		400,000			<b>400,000</b>
5906 Atelier for Young Festival Managers		50,000			<b>50,000</b>
5907 Belt il-Bniedem		60,000			<b>60,000</b>
	150,000	10,710,000		710,000	<b>17,582,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 32 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 2019
	€	€	€	€	€

**Contributions to Government Entities**

6004 Academy of Criminal Justice	---	---	---	---	50,000
6031 Heritage Malta	---	5,200,000	---	---	5,200,000
6032 Arts Council Malta	---	2,800,000	---	---	2,800,000
6033 Information and Data Protection Commission	---	---	---	---	480,000
6034 Asset Recovery Bureau	---	---	---	---	450,000
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	---	1,400,000	---	---	1,400,000
6486 National Philharmonic Orchestra	---	2,750,000	---	---	2,750,000
6551 Permanent Commission Against Corruption	---	---	---	---	80,000
6552 Mediation Centre	---	---	---	---	70,000
6553 Attorney General's Office	---	---	---	---	2,750,000
6624 St James Cavalier Centre for Creativity	---	850,000	---	---	850,000
6780 Superintendence of Cultural Heritage	---	700,000	---	---	700,000
6781 Committee of Guarantee	---	5,000	---	---	5,000
6799 Malta Competition and Consumer Affairs Authority	---	---	---	---	6,000,000
6801 Valletta European Capital of Culture 2018 Foundation	---	6,200,000	---	---	6,200,000
6806 Law Commissioner	---	---	---	---	55,000
6823 Żfin Malta	---	660,000	---	---	660,000
6834 Legal Aid Agency	---	---	---	---	450,000
6849 Malta International Contemporary Arts Space	---	550,000	---	---	550,000
6850 Valletta Cultural Agency	---	3,200,000	---	---	3,200,000
	---	24,515,000	---	---	35,558,000

**TOTAL COST CENTRE**

756,500	35,775,800	4,088,700	11,146,900	75,463,000
---------	------------	-----------	------------	------------

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	10,820,470	11,655,000	<b>12,716,000</b>
<i>Operational and Maintenance Expenses</i>	1,735,319	1,850,000	<b>1,850,000</b>
<i>Programmes and Initiatives</i>	3,081,733	1,899,000	<b>3,049,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>15,637,521</b>	<b>15,404,000</b>	<b>17,615,000</b>

**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	7,808,751	8,427,000	<b>9,177,000</b>
13 Bonus	102,680	107,000	<b>108,000</b>
14 Income Supplement	92,943	95,000	<b>96,000</b>
15 Social Security Contributions	642,136	801,000	<b>872,000</b>
16 Allowances	1,932,197	2,025,000	<b>2,263,000</b>
17 Overtime	241,763	200,000	<b>200,000</b>
<b>Total Personal Emoluments</b>	<b>10,820,470</b>	<b>11,655,000</b>	<b>12,716,000</b>

**Operational and Maintenance Expenses**

21 Utilities	263,376	227,000	<b>227,000</b>
22 Materials and Supplies	131,890	110,000	<b>110,000</b>
23 Repair and Upkeep	94,582	49,000	<b>49,000</b>
24 Rent	102,002	110,000	<b>110,000</b>
25 International Memberships	11,942	52,000	<b>52,000</b>
26 Office Services	104,712	118,000	<b>118,000</b>
27 Transport	391,294	435,000	<b>435,000</b>
28 Travel	10,163	17,000	<b>17,000</b>
29 Information Services	73,247	50,000	<b>50,000</b>
30 Contractual Services	518,304	650,000	<b>650,000</b>
31 Professional Services	19,383	11,000	<b>11,000</b>
32 Training	984	1,000	<b>1,000</b>
33 Hospitality	7,444	10,000	<b>10,000</b>
34 Incidental Expenses	470	4,000	<b>4,000</b>
40 Improvements to Property	3,825	3,000	<b>3,000</b>
41 Equipment	1,701	3,000	<b>3,000</b>
<b>Total Operational and Maintenance Expenses</b>	<b>1,735,319</b>	<b>1,850,000</b>	<b>1,850,000</b>



MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5022 Small Claims Tribunal	31,650	42,000	<b>42,000</b>
5028 Drugs Courts	12,000	12,000	<b>12,000</b>
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	2,637,963	1,450,000	<b>2,600,000</b>
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	40,439	55,000	<b>55,000</b>
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	4,975	5,000	<b>5,000</b>
5158 Expenses in connection with Juvenile Court	315	2,000	<b>2,000</b>
5403 Fees and Expenses of Experts	128,999	130,000	<b>130,000</b>
5454 Judicial Studies Committee	10,109	9,000	<b>20,000</b>
5459 Refunds of Court Fees	171,435	114,000	<b>114,000</b>
5853 Payments for Criminal Summons	43,847	70,000	<b>59,000</b>
5886 Judicial Appointments Committee	0	10,000	<b>10,000</b>
<i>Total Programmes and Initiatives</i>	3,081,733	1,899,000	<b>3,049,000</b>
<b><i>TOTAL JUDICIAL</i></b>	15,637,521	15,404,000	<b>17,615,000</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 (€4,187,688) 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 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

**SUMMARY**

<i>Personal Emoluments</i>	1,365,389	1,410,000	<b>1,673,000</b>
<i>Operational and Maintenance Expenses</i>	279,953	370,000	<b>480,000</b>
<i>Programmes and Initiatives</i>	41,002,896	41,989,000	<b>48,549,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>42,648,238</b>	<b>43,769,000</b>	<b>50,702,000</b>
-------------------	-------------------	-------------------	-------------------

*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,152,208	1,166,000	<b>1,403,000</b>
13 Bonus	16,094	16,000	<b>18,000</b>
14 Income Supplement	13,870	15,000	<b>16,000</b>
15 Social Security Contributions	104,781	111,000	<b>133,000</b>
16 Allowances	74,794	98,000	<b>98,000</b>
17 Overtime	3,642	4,000	<b>5,000</b>

<i>Total Personal Emoluments</i>	<b>1,365,389</b>	<b>1,410,000</b>	<b>1,673,000</b>
----------------------------------	------------------	------------------	------------------

*Operational and Maintenance Expenses*

21 Utilities	13,979	25,000	<b>25,000</b>
22 Materials and Supplies	1,171	4,000	<b>4,000</b>
23 Repair and Upkeep	1,493	5,000	<b>5,000</b>
24 Rent	31,449	23,000	<b>55,000</b>
25 International Memberships	3,376	5,000	<b>5,000</b>
26 Office Services	16,292	15,000	<b>17,000</b>
27 Transport	7,809	9,000	<b>10,000</b>
28 Travel	8,766	10,000	<b>10,000</b>
29 Information Services	1,515	5,000	<b>60,000</b>
30 Contractual Services	164,876	180,000	<b>200,000</b>
31 Professional Services	5,456	44,000	<b>44,000</b>
32 Training	9,311	10,000	<b>10,000</b>
33 Hospitality	462	1,000	<b>1,000</b>
34 Incidental Expenses	8,912	2,000	<b>2,000</b>
40 Improvements to Property	0	12,000	<b>12,000</b>
41 Equipment	5,087	20,000	<b>20,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>279,953</b>	<b>370,000</b>	<b>480,000</b>
---	----------------	----------------	----------------

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5025 Local Tribunals	132,591	170,000	<b>180,000</b>
5160 Maintenance by Local Councils of new capital projects made by Central Government	---	---	<b>200,000</b>
5161 Separation of Waste Bins	---	---	<b>1,000,000</b>
5162 Allocation to Regional Committees	---	---	<b>3,150,000</b>
5209 Allocation in respect of Local Councils	34,998,702	36,500,000	<b>38,500,000</b>
5210 Service to Local Councils	1,819,830	1,820,000	<b>1,820,000</b>
5211 Remuneration for the Commissioners of Petitions Board	93,183	93,000	<b>93,000</b>
5569 Local Councils' Special Initiatives	1,868,613	1,700,000	<b>1,800,000</b>
5581 Appeals, Governance and Enforcement Boards	38,900	56,000	<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)	60,000	150,000	<b>150,000</b>
5803 Community Inclusive Employment Scheme	241,078	200,000	<b>300,000</b>
[Commonwealth Local Government Conference	450,000	---	<b>---</b>
<i>Total Programmes and Initiatives</i>	<b>41,002,896</b>	<b>41,989,000</b>	<b>48,549,000</b>
<b>TOTAL LOCAL GOVERNMENT</b>	<b>42,648,238</b>	<b>43,769,000</b>	<b>50,702,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**32 Ministry for Justice, Culture and Local Government**

	Estimate 2019 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	<b>700,000</b>			
(ii) <i>New Projects</i>	---			
		600,857	681,000	<b>700,000</b>
 7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>	<b>3,426,000</b>			
(ii) <i>Restoration Directorate</i>	<b>2,020,000</b>			
(iii) <i>Malta Arts Council</i>	<b>809,000</b>			
(iv) <i>Local Councils</i>	<b>1,175,000</b>			
(v) <i>Public Broadcasting Services Ltd</i>	<b>265,000</b>			
		6,157,175	4,415,000	<b>7,695,000</b>
 7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	<b>1,627,000</b>			
(ii) <i>Restoration Directorate</i>	<b>960,000</b>			
(iii) <i>Malta Arts Council</i>	<b>440,000</b>			
(iv) <i>Local Councils</i>	<b>237,000</b>			
(v) <i>Public Broadcasting Services Ltd</i>	<b>146,000</b>			
		1,763,459	1,880,000	<b>3,410,000</b>
 7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		---	45,000	<b>36,000</b>
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		---	10,000	<b>6,000</b>
 7838 Direct Management Funds - <i>EU Funds</i>		8,597	166,000	<b>15,000</b>
7938 Direct Management Funds - <i>Malta Funds</i>		1,512	99,000	<b>5,000</b>
 7850 EEA / Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>				
(i) <i>Heritage Malta</i>		---	730,000	<b>873,000</b>
 7950 EEA / Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>				
(i) <i>Heritage Malta</i>		---	127,000	<b>154,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
-------------------------------	------------------------------------	-----------------------------------	-----------------------

32 Ministry for Justice, Culture and Local Government (continued)

Ministry (continued)

7002	Buildings and Equipment [Improvements to Buildings]	150,000	100,000	<b>100,000</b>
7003	St. John's Co-Cathedral Foundation (a)	[265,994]	266,000	<b>33,000</b>
7048	Restoration of Forts, Fortifications and Historical Places	1,698,237	1,000,000	<b>2,000,000</b>
7053	Rehabilitation projects (b)	[277,616]	[400,000]	<b>676,000</b>
7142	Works at Office of the Attorney General [and Permanent Commission Against Corruption]	105,065	700,000	<b>845,000</b>
7237	EU Funded Projects in Localities - Co-Financing	50,000	350,000	<b>350,000</b>
7354	Jesuits Church and Collegium Restoration Project	448,246	800,000	<b>900,000</b>
	[EEA / Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i> ]	742,122	---	---
	[EEA / Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i> ]	276,584	---	---
	[Grand Salon for Costume, Fashion and Film]	79,487	---	---
	[National Identity Management Systems (c)]	4,232,806	---	---
	[Identity Malta Agency - ICT (c)]	1,565,577	---	---
	[MUZA - The National Community Art Museum]	100,000	---	---
		17,979,724	11,369,000	<b>17,798,000</b>

Cleansing and Maintenance Division [Cleansing Directorate]

7046	Plant and Equipment	---	400,000	<b>300,000</b>
------	---------------------	-----	---------	----------------

Notary to Government

7300	Conservation of Notarial Archives	0	50,000	<b>70,000</b>
------	-----------------------------------	---	--------	---------------

Theatres

7163	Upgrading of Manoel Theatre	396,984	600,000	<b>500,000</b>
------	-----------------------------	---------	---------	----------------

Culture and the Arts

7020	Concert Hall	---	---	<b>400,000</b>
7298	Malta Carnival Experience	150,000	300,000	<b>10,000</b>
7321	St James Cavalier	98,471	100,000	<b>100,000</b>
7322	Improvements at Pjazza Teatru Rjal	100,000	100,000	<b>100,000</b>
7374	Malta International Contemporary Art Space (MiCAS)	97,370	275,000	<b>100,000</b>
7390	Works at Arts Council Malta	110,000	70,000	<b>70,000</b>
	[Culture Hub]	100,000	300,000	---
	[Design Cluster]	499,999	---	---
	[Rock Bands Rehearsal Venue (d)]	30,000	---	---
		1,185,840	1,145,000	<b>780,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
-------------------------------	------------------------------------	-----------------------------------	-----------------------

**32 Ministry for Justice, Culture and Local Government (continued)**

<i>Malta Philharmonic Orchestra [National Orchestra Ltd]</i>			
7297 Improvements at Robert Sammut Hall	129,999	100,000	<b>50,000</b>
<i>Heritage Malta</i>			
7033 Improvements at Museums and Historical Sites, and Restoration Works	894,444	600,000	<b>1,100,000</b>
7270 Restoration of Fort St. Angelo	69,999	70,000	<b>70,000</b>
7376 National Monuments	200,000	100,000	<b>100,000</b>
[Relocation of Heritage Malta Head Offices	---	100,000	---
	1,164,443	870,000	<b>1,270,000</b>
<i>Consultative Council for the South</i>			
7371 Civil and Generation Works (e)	[1,482,922]	1,400,000	<b>330,000</b>
<i>Malta Laboratories Network [National Centre for Scientific and Quality Affairs]</i>			
7344 Works and Equipment at Laboratories (e)	[245,782]	250,000	<b>200,000</b>
<i>[Superintendence of Cultural Heritage]</i>			
[Head Offices for the Superintendence of Cultural Heritage	50,000	---	---
<b>Total Ministry for Justice, Culture and Local Government</b>	<b>20,906,990</b>	<b>16,184,000</b>	<b>21,298,000</b>
<b>33 Judicial</b>			
7181 Law Courts - Construction and Improvement Works and Equipment	61,810	200,000	<b>100,000</b>
7357 Justice Reform	442,653	150,000	<b>150,000</b>
[Justice Programme - EU Funds (f)	57,197	---	---
[Justice Programme - Malta Funds (f)	21,324	---	---
<b>Total Judicial</b>	<b>582,984</b>	<b>350,000</b>	<b>250,000</b>

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>34 Local Government</b>			
7267 Local Councils Special Funds - Roads	167,197	400,000	<b>200,000</b>
7391 National Councils Road Resurfacing Programme	450,000	350,000	<b>550,000</b>
7392 Local Councils Capital Projects	662,491	1,500,000	<b>1,500,000</b>
[Construction of a Civic Centre at Haż-Zebbuġ	200,000	200,000	---
<b>Total Local Government</b>	<b>1,479,688</b>	<b>2,450,000</b>	<b>2,250,000</b>
<b>TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT</b>	<b>22,969,662</b>	<b>18,984,000</b>	<b>23,798,000</b>

NOTES:

(a) Shown under Office of the Prime Minister Capital Vote in 2017.

(b) Shown under Ministry for Transport and Infrastructure Capital Vote in 2018 and appearing under Ministry for Transport, Infrastructure and Capital Projects in 2019.

(c) Shown under Office of the Prime Minister Capital Vote in 2018 and 2019.

(d) Amalgamated with Item 7375 Culture Hub in 2018.

(e) Shown under Ministry for Social Dialogue, Consumer Affairs and Civil Liberties Capital Vote in 2017.

(f) Included under Items 7838 and 7938 Direct Management Funds in 2018.

