

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote XIV Capital

| <i>Details of Expenditure</i> | Actual      | Approved |          |
|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2014        | 2015     | 2016     |
|                               | €           | €        | €        |

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

|                                                                                                          | Estimate<br>2016<br>€ |              |            |                  |
|----------------------------------------------------------------------------------------------------------|-----------------------|--------------|------------|------------------|
| <i>Ministry</i>                                                                                          |                       |              |            |                  |
| 7001 ICT                                                                                                 |                       |              |            |                  |
| (i) <i>Operational I.T.</i>                                                                              | <b>308,000</b>        |              |            |                  |
| (ii) <i>New Projects</i>                                                                                 | ---                   |              |            |                  |
|                                                                                                          |                       | ---          | 367,000    | <b>308,000</b>   |
| 7901 EU Structural Funds 2007-2013 - <i>Malta Funds (a)</i>                                              |                       |              |            |                  |
| (i) <i>Ministry</i>                                                                                      | <b>910,000</b>        |              |            |                  |
| (ii) <i>Heritage Malta</i>                                                                               | <b>240,000</b>        |              |            |                  |
|                                                                                                          |                       | [2,859,086]  | 2,902,000  | <b>1,150,000</b> |
| 7809 EEA / Norwegian Financial Mechanisms 2009-2014<br>- <i>EEA/Norw Funds (a)</i>                       |                       |              |            |                  |
| (i) <i>Heritage Malta</i>                                                                                |                       | [43,772]     | 549,000    | <b>270,000</b>   |
| 7909 EEA / Norwegian Financial Mechanisms 2009-2014<br>- <i>Malta Funds (a)</i>                          |                       |              |            |                  |
| (i) <i>Heritage Malta</i>                                                                                |                       | [9,203]      | 252,000    | <b>104,000</b>   |
| 7838 Direct Centrally Managed Funds - <i>EU Funds</i>                                                    |                       | ---          | 15,000     | <b>15,000</b>    |
| 7938 Direct Centrally Managed Funds - <i>Malta Funds</i>                                                 |                       | ---          | 5,000      | <b>5,000</b>     |
| 7002 Improvements to Buildings                                                                           |                       | ---          | 150,000    | <b>230,000</b>   |
| 7237 EU Funded Projects in Localities - Co-Financing (a)                                                 |                       | [254,657]    | 400,000    | <b>400,000</b>   |
| 7048 Restoration of Forts, Fortifications and Historical Places (a)                                      |                       | [1,387,344]  | 2,500,000  | <b>2,500,000</b> |
| 7142 Works at Office of the Attorney General and<br>Permanent Commission Against Corruption (b)          |                       | [17,349]     | 50,000     | <b>100,000</b>   |
| 7354 Jesuits Church and Collegium Restoration Project [Restoration of the<br>Jesuits Church in Valletta] |                       | ---          | 100,000    | <b>700,000</b>   |
| [EU Structural Funds 2007-2013 - <i>EU Funds (a)</i> ]                                                   |                       | [10,911,799] | 9,230,000  | ---              |
|                                                                                                          |                       | [15,483,210] | 16,520,000 | <b>5,782,000</b> |
| <i>Notary to Government</i>                                                                              |                       |              |            |                  |
| 7300 Conservation of Notarial Archives (b)                                                               |                       | [0]          | 50,000     | <b>50,000</b>    |

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

Vote XIV Capital

| <i>Details of Expenditure</i>                                                | Actual       | Approved   |                  |
|------------------------------------------------------------------------------|--------------|------------|------------------|
|                                                                              | Expenditure  | Estimate   | Estimate         |
|                                                                              | 2014         | 2015       | 2016             |
|                                                                              | €            | €          | €                |
| <b>38 Ministry for Justice, Culture and Local Government (continued)</b>     |              |            |                  |
| <i>Theatres</i>                                                              |              |            |                  |
| 7163 Upgrading of Manoel Theatre (a)                                         | [77,424]     | 150,000    | <b>400,000</b>   |
| <i>Culture and the Arts</i>                                                  |              |            |                  |
| 7298 Carnival Village [Kordin Carnival Facility]                             | ---          | 80,000     | <b>800,000</b>   |
| 7321 St James Cavalier (a)                                                   | [10,000]     | 110,000    | <b>140,000</b>   |
| 7322 Improvements at Pjazza Teatru Rjal (a)                                  | [86,773]     | 50,000     | <b>70,000</b>    |
| 7355 Design Cluster                                                          | ---          | 150,000    | <b>10,000</b>    |
| 7356 Rock Bands Rehearsal Venue                                              | ---          | 30,000     | <b>30,000</b>    |
| 7374 Malta International Contemporary Art Space (MiCAS)                      | ---          | ---        | <b>10,000</b>    |
| 7375 Culture Hub                                                             | ---          | ---        | <b>75,000</b>    |
| [Valletta European Capital of Culture 2018 (a)]                              | [130,513]    | ---        | ---              |
|                                                                              | [227,286]    | 420,000    | <b>1,135,000</b> |
| <i>National Orchestra Ltd</i>                                                |              |            |                  |
| 7297 Improvements at Robert Samut Hall                                       | ---          | 150,000    | <b>150,000</b>   |
| <i>Heritage Malta</i>                                                        |              |            |                  |
| 7033 Improvements at Museums and Historical Sites, and Restoration Works (a) | [269,237]    | 350,000    | <b>600,000</b>   |
| 7270 Restoration of Fort St. Angelo (a)                                      | [69,993]     | 200,000    | <b>100,000</b>   |
| 7376 National Monuments                                                      | ---          | ---        | <b>400,000</b>   |
|                                                                              | [339,230]    | 550,000    | <b>1,100,000</b> |
| <i>Superintendence of Cultural Heritage</i>                                  |              |            |                  |
| 7377 Head Offices for the Superintendence of Cultural Heritage               | ---          | ---        | <b>50,000</b>    |
| [Restoration and Upgrading Works and Equipment (a)]                          | [0]          | ---        | ---              |
|                                                                              | [0]          | ---        | <b>50,000</b>    |
| <b>Total Ministry for Justice and Local Government</b>                       | [16,127,150] | 17,840,000 | <b>8,667,000</b> |

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

Vote XIV Capital

| <i>Details of Expenditure</i>                                           | Actual              | Approved          |                   |
|-------------------------------------------------------------------------|---------------------|-------------------|-------------------|
|                                                                         | Expenditure         | Estimate          | Estimate          |
|                                                                         | 2014                | 2015              | 2016              |
|                                                                         | €                   | €                 | €                 |
| <b>39 Judicial</b>                                                      |                     |                   |                   |
| 7181 Law Courts - Construction and Improvement Works, and Equipment (b) | [90,000]            | 200,000           | <b>200,000</b>    |
| 7357 Justice Reform                                                     | ---                 | 500,000           | <b>155,000</b>    |
| 7847 Justice Programme - <i>EU Funds</i>                                | ---                 | ---               | <b>95,000</b>     |
| 7947 Justice Programme - <i>Malta Funds</i>                             | ---                 | ---               | <b>45,000</b>     |
| [Premises for the Judiciary (b)]                                        | [556,653]           | 80,000            | ---               |
| <b>Total Judicial</b>                                                   | <b>[646,653]</b>    | <b>780,000</b>    | <b>495,000</b>    |
| <b>40 Local Government</b>                                              |                     |                   |                   |
| 7267 Local Councils Special Funds - Roads (a)                           | [608,844]           | 950,000           | <b>1,000,000</b>  |
| <b>Total Local Government</b>                                           | <b>[608,844]</b>    | <b>950,000</b>    | <b>1,000,000</b>  |
| <b>TOTAL MINISTRY FOR JUSTICE, CULTURE<br/>AND LOCAL GOVERNMENT</b>     | <b>[17,382,647]</b> | <b>19,570,000</b> | <b>10,162,000</b> |