

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	---	6,077,000	6,846,000
Operational and Maintenance Expenses	---	1,019,000	1,031,000
Programmes and Initiatives	---	8,089,000	13,790,000
Contributions to Government Entities	---	12,259,000	16,239,000

TOTAL VOTE	---	27,444,000	37,906,000
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Personal Emoluments

11 Holders of Political Office	---	90,924	93,249
12 Salaries and Wages	---	4,800,000	5,400,000
13 Bonus	---	62,000	70,000
14 Income Supplement	---	56,000	60,000
15 Social Security Contributions	---	408,076	512,751
16 Allowances	---	600,000	650,000
17 Overtime	---	60,000	60,000

<i>Total Personal Emoluments</i>	---	6,077,000	6,846,000
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Operational and Maintenance Expenses

21 Utilities	---	100,000	142,000
22 Materials and Supplies	---	50,000	50,000
23 Repair and Upkeep	---	15,000	15,000
24 Rent	---	252,000	261,000
25 International Memberships	---	12,000	12,000
26 Office Services	---	60,000	60,000
27 Transport	---	160,000	120,000
28 Travel	---	120,000	115,000
29 Information Services	---	35,000	35,000
30 Contractual Services	---	140,000	140,000
31 Professional Services	---	40,000	40,000
32 Training	---	4,000	4,000
33 Hospitality	---	15,000	21,000
34 Incidental Expenses	---	3,000	3,000
40 Improvements to Property	---	7,000	7,000
41 Equipment	---	6,000	6,000

<i>Total Operational and Maintenance Expenses</i>	---	1,019,000	1,031,000
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MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT
Ministry for Justice, Culture
and Local Government (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	[70,000]	70,000	100,000
5152 Compensation to Victims of Crime	[60,346]	1,000	1,000
5192 Broadcasters' Scholarship	[3,000]	[3,000]	3,000
5389 Public Service Obligation - PBS Ltd	[3,854,295]	[3,400,000]	3,900,000
5484 Arts and Culture Events	[470,449]	480,000	480,000
5527 Malta Arts Fund	[230,000]	250,000	270,000
5556 Manoel Theatre Special Events	[150,000]	150,000	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	[15,000]	55,000	55,000
5578 Schools Creativity Development Programme	[79,999]	80,000	80,000
5579 Support to Cultural NGOs/Enterprises	[118,000]	140,000	140,000
5580 Students' Cultural Participation Programme	[66,785]	120,000	120,000
5620 Pjazza Teatru Rjal	[287,267]	1,807,000	2,100,000
5621 St James Cavalier - Children's Arts Festival	[240,000]	200,000	220,000
5622 Manoel Theatre - Baroque Music Festival	[300,000]	300,000	300,000
5643 Digital Games Fund	[76,741]	100,000	100,000
5668 Verdala Piano Festival	[70,000]	70,000	80,000
5682 National Celebrations Foundation	[1,399,841]	700,000	100,000
5684 Constitutional Convention	---	50,000	50,000
5689 Cultural Partnership Agreements	[170,000]	170,000	300,000
5691 International Federation of Arts and Councils and Culture Agencies	[59,999]	60,000	720,000
5693 Malta Philharmonic Orchestra - Spring Festival	[30,000]	30,000	45,000
5694 Manoel Theatre - Baroque Music Ensemble	[40,000]	50,000	60,000
5697 Support to Local Bands	[134,428]	150,000	150,000
5699 International Contemporary Arts Space	[14,800]	100,000	220,000
5735 Broadcasting Orchestra	[100,000]	[100,000]	160,000
5751 Review of Notorial Acts (Pre-2012)	[25,000]	50,000	50,000
5756 Justice Reform Commission	---	55,000	55,000
5781 Broadcasting Training Academy	---	[60,000]	100,000
5793 Valletta 2018 co-funded Projects - of which :	---	208,000	226,000

	Estimate 2016		
	Entity	Additional	Total
	Contribution	V18 co-funding	
	€	€	€
Manoel Theatre Management Committee	11,000	11,000	22,000
Pjazza Teatru Rjal	8,000	8,000	16,000
The Malta Dance Company	9,000	9,000	18,000
Heritage Malta	20,000	20,000	40,000
National Philharmonic Orchestra	20,000	20,000	40,000
St James Cavalier Centre for Creativity	15,000	15,000	30,000
Public Service Obligation - PBS Ltd	20,000	20,000	40,000
Malta Film Commission	7,000	7,000	14,000
Mediterranean Conference Centre - Culture Programme	3,000	3,000	6,000
Total	113,000	113,000	226,000

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

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5794 Public Service Obligation - TV Stations (Culture)	---	300,000	300,000
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	400,000	100,000
5796 Judicial Reform	---	800,000	820,000
5797 Grand Salon for Costume, Fashion and Film [Costume Museum]	---	100,000	750,000
5798 Malta Philharmonic Orchestra - Music Academy	---	100,000	120,000
5800 Creative Europe Desk	---	86,000	65,000
5801 Export Programme	---	140,000	100,000
5845 Legal Aid Agency	---	---	100,000
5846 Scholarships in Book and Paper Conservation	---	---	100,000
5847 Rock Festival	---	---	200,000
5848 PBS Ltd - Film Malti	---	---	200,000
5849 Teatru Malta	---	---	100,000
5850 Venice Biennale	---	---	100,000
5851 Christmas Event at the Vatican City	---	---	300,000
5852 Judicial Conference on Cross-Frontier Family Law	---	---	100,000
[Mediterranean Conference Centre - Culture Programme	---	98,000	---
[Cultural Organisation Support Grant	[100,000]	100,000	---
[Culture Hub	[55,000]	5,000	---
[The Malta Dance Company	[150,000]	294,000	---
[Cinema Digitalisation Scheme	[183,869]	200,000	---
[Sea Heritage Trail	[0]	20,000	---
<i>Total Programmes and Initiatives</i>	---	8,089,000	13,790,000

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

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Contributions to Government Entities			
6004 Academy of Criminal Justice	[0]	50,000	50,000
6031 Heritage Malta	[3,349,997]	3,730,000	4,600,000
6032 Arts Council Malta [Council for Culture and the Arts]	[1,857,185]	1,550,000	1,575,000
6042 Expenses of the Broadcasting Authority	[620,000]	[583,000]	583,000
6090 Malta Arbitration Centre	[33,500]	67,000	75,000
6204 Fondazzjoni Patrimonju Malti	[100,000]	100,000	100,000
6447 Manoel Theatre Management Committee	[500,000]	539,000	555,000
6486 National Philharmonic Orchestra	[1,499,997]	1,530,000	1,750,000
6551 Permanent Commission Against Corruption	[12,442]	40,000	40,000
6552 Mediation Centre	[25,000]	25,000	31,000
6553 Attorney General's Office	[2,003,394]	2,116,000	2,200,000
6624 St James Cavalier Centre for Creativity	[670,999]	706,000	750,000
6780 Superintendence of Cultural Heritage	[350,000]	350,000	470,000
6781 Committee of Guarantee	[0]	5,000	5,000
6801 Valletta European Capital of Culture 2018 Foundation	[1,010,000]	1,396,000	3,000,000
6806 Law Commissioner	[3,739]	55,000	55,000
6823 Malta Dance Company	---	---	400,000
<i>Total Contributions to Government Entities</i>	---	12,259,000	16,239,000
TOTAL MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT			
	---	27,444,000	37,906,000

NOTES

The Attorney General's emoluments (€78,956) 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 (€40,000) are appropriated in terms of Act XXII of 1988.

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture and Local Government

Vote 38 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		
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,709	45,540	---	---
12 Salaries and Wages	563,000	304,000	979,000	299,000
13 Bonus	7,300	4,000	12,700	3,900
14 Income Supplement	6,300	3,400	10,900	3,400
15 Social Security Contributions	53,491	28,860	93,000	28,400
16 Allowances	160,000	70,000	81,000	15,200
17 Overtime	7,000	7,000	10,000	500
	844,800	462,800	1,186,600	350,400

Operational and Maintenance Expenses

21 Utilities	36,000	30,000	35,000	5,000
22 Materials and Supplies	7,000	7,000	24,000	1,000
23 Repair and Upkeep	3,000	3,000	5,000	500
24 Rent	9,000	5,000	123,000	---
25 International Memberships	1,000	1,000	8,000	1,000
26 Office Services	17,000	13,000	20,000	2,000
27 Transport	20,000	20,000	37,000	2,000
28 Travel	45,000	34,000	29,000	2,000
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	1,000	1,000	1,000	---
33 Hospitality	9,000	6,000	4,000	500
34 Incidental Expenses	1,000	1,000	500	---
40 Improvements to Property	2,000	2,000	1,000	500
41 Equipment	1,000	1,000	3,000	---
	203,000	162,000	360,500	24,500

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 38 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	---	---	3,900,000	---
5484 Arts and Culture Events	---	---	---	---
5527 Malta Arts Fund	---	---	---	---
5556 Manoel Theatre Special Events	---	---	---	---
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	---	---	---	---
5682 National Celebrations Foundation	---	---	---	---
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	---	---	---	820,000
5797 Grand Salon for Costume, Fashion and Film	---	---	---	---
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 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office for Local Government €	03 Permanent Secretary's Office €	04 Justice Directorate €
<i>Programmes and Initiatives (continued)</i>				
5801 Export Programme	---	---	---	---
5845 Legal Aid Agency	---	---	---	100,000
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	---	---	---	---
5852 Judicial Conference on Cross-Frontier Family Law	---	---	100,000	---
	---	---	4,463,000	1,026,000
<i>Contributions to Government Entities</i>				
6004 Academy of Criminal Justice	---	---	50,000	---
6031 Heritage Malta	---	---	---	---
6032 Arts Council Malta	---	---	---	---
6042 Expenses of the Broadcasting Authority	---	---	583,000	---
6090 Malta Arbitration Centre	---	---	75,000	---
6204 Fondazzjoni Patrimonju Malti	---	---	---	---
6447 Manoel Theatre Management Committee	---	---	---	---
6486 National Philharmonic Orchestra	---	---	---	---
6551 Permanent Commission Against Corruption	---	---	40,000	---
6552 Mediation Centre	---	---	31,000	---
6553 Attorney General's Office	---	---	2,200,000	---
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 Malta Dance Company	---	---	---	---
	---	---	2,979,000	55,000
<i>TOTAL COST CENTRE</i>	1,047,800	624,800	8,989,100	1,455,900

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Notary to Government	06 Culture Directorate	07 Restoration Unit	Estimate 2016
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	93,249
12 Salaries and Wages	362,000	240,000	2,653,000	5,400,000
13 Bonus	4,700	3,200	34,200	70,000
14 Income Supplement	4,100	2,700	29,200	60,000
15 Social Security Contributions	34,400	22,800	251,800	512,751
16 Allowances	30,200	18,700	274,900	650,000
17 Overtime	500	1,000	34,000	60,000
	435,900	288,400	3,277,100	6,846,000

Operational and Maintenance Expenses

21 Utilities	11,000	7,000	18,000	142,000
22 Materials and Supplies	2,000	1,000	8,000	50,000
23 Repair and Upkeep	2,500	---	1,000	15,000
24 Rent	9,000	103,000	12,000	261,000
25 International Memberships	---	1,000	---	12,000
26 Office Services	2,000	2,000	4,000	60,000
27 Transport	3,000	3,000	35,000	120,000
28 Travel	---	4,000	1,000	115,000
29 Information Services	1,000	1,000	1,000	35,000
30 Contractual Services	10,000	---	30,000	140,000
31 Professional Services	1,000	2,000	---	40,000
32 Training	---	500	500	4,000
33 Hospitality	500	500	500	21,000
34 Incidental Expenses	---	---	500	3,000
40 Improvements to Property	1,000	500	---	7,000
41 Equipment	500	---	500	6,000
	43,500	125,500	112,000	1,031,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Notary to Government	06 Culture Directorate	07 Restoration Unit	Estimate 2016
	€	€	€	€

Programmes and Initiatives

5008 Subsidy to the Society of Arts Manufactures and Commerce	---	100,000	---	100,000
5152 Compensation to Victims of Crime	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	3,000
5389 Public Service Obligation - PBS Ltd	---	---	---	3,900,000
5484 Arts and Culture Events	---	480,000	---	480,000
5527 Malta Arts Fund	---	270,000	---	270,000
5556 Manoel Theatre Special Events	---	150,000	---	150,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	55,000	---	55,000
5578 Schools Creativity Development Programme	---	80,000	---	80,000
5579 Support to Cultural NGOs/Enterprises	---	140,000	---	140,000
5580 Students' Cultural Participation Programme	---	120,000	---	120,000
5620 Pjazza Teatru Rjal	---	2,100,000	---	2,100,000
5621 St James Cavalier - Children's Arts Festival	---	220,000	---	220,000
5622 Manoel Theatre - Baroque Music Festival	---	300,000	---	300,000
5643 Digital Games Fund	---	100,000	---	100,000
5668 Verdala Piano Festival	---	80,000	---	80,000
5682 National Celebrations Foundation	---	100,000	---	100,000
5684 Constitutional Convention	---	---	---	50,000
5689 Cultural Partnership Agreements	---	300,000	---	300,000
5691 International Federation of Arts and Councils and Culture Agencies	---	720,000	---	720,000
5693 Malta Philharmonic Orchestra - Spring Festival	---	45,000	---	45,000
5694 Manoel Theatre - Baroque Music Ensemble	---	60,000	---	60,000
5697 Support to Local Bands	---	150,000	---	150,000
5699 International Contemporary Arts Space	---	220,000	---	220,000
5735 Broadcasting Orchestra	---	---	---	160,000
5751 Review of Notarial Acts (Pre-2012)	50,000	---	---	50,000
5756 Justice Reform Commission	---	---	---	55,000
5781 Broadcasting Training Academy	---	---	---	100,000
5793 Valletta 2018 co-funded Projects	---	226,000	---	226,000
5794 Public Service Obligation - TV Stations (Culture)	---	300,000	---	300,000
5795 Mużew Nazzjonali tal-Arti - MUŻA	---	100,000	---	100,000
5796 Judicial Reform	---	---	---	820,000
5797 Grand Salon for Costume, Fashion and Film	---	750,000	---	750,000
5798 Malta Philharmonic Orchestra - Music Academy	---	120,000	---	120,000
5800 Creative Europe Desk	---	65,000	---	65,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Ministry for Justice, Culture

and Local Government (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Notary to Government	06 Culture Directorate	07 Restoration Unit	Estimate 2016
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5801 Export Programme	---	100,000	---	100,000
5845 Legal Aid Agency	---	---	---	100,000
5846 Scholarships in Book and Paper Conservation	100,000	---	---	100,000
5847 Rock Festival	---	200,000	---	200,000
5848 PBS Ltd - Film Malti	---	---	---	200,000
5849 Teatru Malta	---	100,000	---	100,000
5850 Venice Biennale	---	100,000	---	100,000
5851 Christmas Event at the Vatican City	---	300,000	---	300,000
5852 Judicial Conference on Cross-Frontier Family Law	---	---	---	100,000
	150,000	8,151,000	---	13,790,000
<i>Contributions to Government Entities</i>				
6004 Academy of Criminal Justice	---	---	---	50,000
6031 Heritage Malta	---	4,600,000	---	4,600,000
6032 Arts Council Malta	---	1,575,000	---	1,575,000
6042 Expenses of the Broadcasting Authority	---	---	---	583,000
6090 Malta Arbitration Centre	---	---	---	75,000
6204 Fondazzjoni Patrimonju Malti	---	100,000	---	100,000
6447 Manoel Theatre Management Committee	---	555,000	---	555,000
6486 National Philharmonic Orchestra	---	1,750,000	---	1,750,000
6551 Permanent Commission Against Corruption	---	---	---	40,000
6552 Mediation Centre	---	---	---	31,000
6553 Attorney General's Office	---	---	---	2,200,000
6624 St James Cavalier Centre for Creativity	---	750,000	---	750,000
6780 Superintendence of Cultural Heritage	---	470,000	---	470,000
6781 Committee of Guarantee	---	5,000	---	5,000
6801 Valletta European Capital of Culture 2018 Foundation	---	3,000,000	---	3,000,000
6806 Law Commissioner	---	---	---	55,000
6823 Malta Dance Company	---	400,000	---	400,000
	---	13,205,000	---	16,239,000
<i>TOTAL COST CENTRE</i>	629,400	21,769,900	3,389,100	37,906,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	9,652,854	10,546,000	10,650,000
Operational and Maintenance Expenses	1,586,919	1,661,000	1,661,000
Programmes and Initiatives	1,632,737	1,378,000	1,645,000
Contributions to Government Entities	---	---	---
TOTAL VOTE	12,872,510	13,585,000	13,956,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	6,976,685	7,800,000	7,800,000
13 Bonus	102,808	115,000	110,000
14 Income Supplement	90,058	108,000	100,000
15 Social Security Contributions	583,239	663,000	680,000
16 Allowances	1,691,030	1,700,000	1,800,000
17 Overtime	209,034	160,000	160,000
Total Personal Emoluments	9,652,854	10,546,000	10,650,000

Operational and Maintenance Expenses

21 Utilities	252,666	297,000	297,000
22 Materials and Supplies	107,941	110,000	110,000
23 Repair and Upkeep	54,184	49,000	49,000
24 Rent	110,000	110,000	110,000
25 International Memberships	79,363	67,000	67,000
26 Office Services	103,897	118,000	118,000
27 Transport	503,674	500,000	500,000
28 Travel	25,626	17,000	17,000
29 Information Services	42,802	48,000	48,000
30 Contractual Services	239,878	300,000	300,000
31 Professional Services	15,596	20,000	20,000
32 Training	440	1,000	1,000
33 Hospitality	7,673	14,000	14,000
34 Incidental Expenses	22,712	4,000	4,000
40 Improvements to Property	2,900	3,000	3,000
41 Equipment	17,567	3,000	3,000
Total Operational and Maintenance Expenses	1,586,919	1,661,000	1,661,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Judicial (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5022 Small Claims Tribunal	40,387	43,000	41,000
5028 Drugs Courts [Municipal] Courts	0	3,000	12,000
5154 Summoning and Expenses of Witnesses, Jurors and Experts in Criminal Court Trials	1,307,180	1,000,000	1,200,000
5155 Expenses under Reletting of Urban Property (Regulations) Ordinance (Cap. 69) (a)	42,106	80,000	73,000
5156 Expenses under Agricultural Leases (Reletting) Act 1967 (Cap. 199) (a)	3,870	1,000	4,000
5158 Expenses in connection with Juvenile Court	2,000	2,000	2,000
5403 Fees and Expenses of Experts [and Production of Documents for First Hall Civil Court] (Family Division)	114,936	120,000	120,000
5454 Judicial Studies Committee	9,000	9,000	9,000
5459 Refunds of Court Fees	113,258	120,000	114,000
5853 Payments for Criminal Summons	---	---	70,000
[Constitutional Convention]	0	---	---
<i>Total Programmes and Initiatives</i>	1,632,737	1,378,000	1,645,000
TOTAL JUDICIAL	12,872,510	13,585,000	13,956,000

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 (€2,911,876) are appropriated in terms of Section 107 of the Constitution.

(a) Amount of €73,000 is appropriated under the Reletting of Urban Property (Regulations) Ordinance (Cap 69) and a further amount of €4,000 under the Agricultural Leases (Reletting) Act 1967 (Cap 199).

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2014 €	Approved Estimate 2015 €	Estimate 2016 €
SUMMARY			
Personal Emoluments	1,316,161	1,342,000	1,449,000
Operational and Maintenance Expenses	339,079	339,000	339,000
Programmes and Initiatives	35,563,907	36,678,000	38,498,000
Contributions to Government Entities	---	---	---
TOTAL VOTE	37,219,147	38,359,000	40,286,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	1,134,807	1,156,000	1,254,000
13 Bonus	17,857	19,000	19,000
14 Income Supplement	16,465	17,000	17,000
15 Social Security Contributions	105,629	110,000	119,000
16 Allowances	36,056	36,000	36,000
17 Overtime	5,347	4,000	4,000
<i>Total Personal Emoluments</i>	1,316,161	1,342,000	1,449,000
Operational and Maintenance Expenses			
21 Utilities	17,460	25,000	25,000
22 Materials and Supplies	3,146	4,000	4,000
23 Repair and Upkeep	2,533	5,000	5,000
24 Rent	22,953	23,000	23,000
25 International Memberships	3,306	5,000	5,000
26 Office Services	15,074	15,000	15,000
27 Transport	9,733	7,000	7,000
28 Travel	9,330	7,000	7,000
29 Information Services	19,286	20,000	20,000
30 Contractual Services	151,197	172,000	172,000
31 Professional Services	5,310	44,000	44,000
32 Training	0	4,000	4,000
33 Hospitality	1,194	1,000	1,000
34 Incidental Expenses	66,651	2,000	2,000
40 Improvements to Property	1,808	2,000	2,000
41 Equipment	10,098	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	339,079	339,000	339,000

MINISTRY FOR JUSTICE, CULTURE AND LOCAL GOVERNMENT

Local Government (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5025 Local Tribunals	109,880	110,000	120,000
5209 Allocation in respect of Local Councils	31,461,889	32,000,000	33,000,000
5210 Service to Local Councils	1,631,830	1,820,000	1,820,000
5211 Remuneration for the Commissioners of Petitions Board	85,646	103,000	93,000
5569 Local Councils' Special Initiatives	1,088,622	1,000,000	1,700,000
5581 Appeals, Governance and Enforcement Boards	86,040	95,000	76,000
5665 Payments by Local Councils to Wasteserv Ltd	1,100,000	1,300,000	1,300,000
5802 Devolution of Street Lighting (second phase)	---	50,000	60,000
5803 Community Inclusive Employment Scheme	---	200,000	200,000
5854 Commonwealth Local Government Conference	---	---	129,000
<i>Total Programmes and Initiatives</i>	35,563,907	36,678,000	38,498,000
TOTAL LOCAL GOVERNMENT	37,219,147	38,359,000	40,286,000