

Ministry for the National Heritage, the Arts 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	84	8,740	1,397	21,542	32,530	64,209	26,190
Local Government	25	1,799	427	52,856	---	55,082	2,300
TOTAL	109	10,539	1,824	74,398	32,530	119,291	28,490

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT
Ministry for the National Heritage, the Arts
and Local Government

Revenue

<i>Revenue by Ministry and Department</i>		Actual Revenue 2021 €	Approved Estimate 2022 €	Estimate 2023 €
13 Ministry for the National Heritage, the Arts and Local Government				
II124 Reimbursements				
1990	Miscellaneous reimbursements	7,425	---	1,000
II142 Grants				
2201	EU - Direct Management Funds (2014-2020)	0	15,000	63,000
2225	EU - Direct Management Funds (2021-2027)	---	---	10,000
II145 Miscellaneous Receipts				
2350	Miscellaneous receipts	25,430	10,000	10,000
Total Ministry for the National Heritage, the Arts and Local Government		32,855	25,000	84,000
14 Local Government				
II124 Reimbursements				
1990	Miscellaneous reimbursements	---	---	1,000
II145 Miscellaneous Receipts				
2350	Miscellaneous receipts	34,699	24,000	24,000
Total Local Government		34,699	24,000	25,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT		67,554	49,000	109,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
SUMMARY			
Personal Emoluments	7,112,901	7,638,000	8,740,000
Operational and Maintenance Expenses	1,510,013	1,360,000	1,397,000
Programmes and Initiatives	14,929,688	17,181,000	21,542,000
Contributions to Government Entities	33,634,510	31,720,000	32,530,000
TOTAL VOTE	57,187,112	57,899,000	64,209,000
Personal Emoluments			
11 (E1203) Holders of Political Office	51,683	52,517	104,302
12 (E1206) Salaries and Wages	5,600,493	6,077,483	6,825,698
13 (E1209) Bonus	64,817	63,000	63,000
14 (E1212) Income Supplement	57,336	57,000	57,000
15 (E1215) Social Security Contributions	465,870	577,000	648,000
16 (E1218) Allowances	821,712	684,000	915,000
17 (E1221) Overtime	50,990	127,000	127,000
Total Personal Emoluments	7,112,901	7,638,000	8,740,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	76,206	163,000	163,000
22 (E2306) Materials and Supplies	26,359	36,000	36,000
23 (E2309) Repair and Upkeep	19,031	26,000	26,000
24 (E2312) Rent	444,589	350,000	390,000
25 (E2315) International Memberships	9,922	16,000	16,000
26 (E2318) Office Services	27,083	25,000	25,000
27 (E2321) Transport	107,218	90,000	90,000
28 (E2324) Travel	90,876	95,000	95,000
29 (E2327) Information Services	118,748	75,000	105,000
30 (E2330) Contractual Services	499,481	343,000	322,000
31 (E2333) Professional Services	67,507	111,000	99,000
32 (E2336) Training	1,097	9,000	9,000
33 (E2339) Hospitality	21,358	18,000	18,000
34 (E2342) Incidental Expenses	538	3,000	3,000
Total Operational and Maintenance Expenses	1,510,013	1,360,000	1,397,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5008 Malta Society of Arts Manufactures and Commerce	200,000	200,000	200,000
5011 Digitisation of Archives	---	---	200,000
5012 Television Production and Content Fund	---	---	500,000
5018 Malta Song for Europe	---	---	200,000
5019 Malta Literacy Development Board	---	---	20,000
5095 UNESCO Conference in Malta	20,957	75,000	75,000
5097 UNESCO World Heritage Sites	---	150,000	150,000
5098 MICAS Events	---	500,000	700,000
5128 Independent Arts Projects Support Scheme	---	1,000,000	1,000,000
5133 E-Rihs	---	36,000	36,000
5170 Performance of Maltese Classical Music	160,000	160,000	160,000
5171 Health and Safety Standards in Fireworks Factories	170,000	170,000	170,000
5192 Broadcasters' Scholarship	---	---	3,000
5259 Kottonera Events	77,000	100,000	100,000
5260 Kottonera Rehabilitation Opportunities	216,615	130,000	130,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	200,000	600,000	600,000
5262 Film Malta	300,000	300,000	300,000
5263 Intangible Cultural Heritage Programme	46,636	100,000	100,000
5264 Tangible Cultural Heritage Programme	50,620	100,000	100,000
5269 Implementing Cultural Agreements	49,884	75,000	75,000
5276 Participation in London Design Festival	70,000	70,000	70,000
5325 Sponsorship fund	---	[100,000]	100,000
5389 Public Service Obligation - PBS Ltd	---	---	6,248,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	25,000	25,000	25,000
5484 Arts and Culture Events	1,300,000	1,400,000	1,300,000
5527 Malta Arts Fund	400,000	400,000	400,000
5538 Acquisition of Books	130,000	160,000	170,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	100,000	100,000	100,000
5578 KREATTIV - Schools Creativity Development Programme	118,461	120,000	120,000
5579 INVEX - Support to Cultural NGOs/Enterprises	200,000	200,000	200,000
5580 Students' Cultural Participation Programme	138,510	200,000	200,000
5620 Pjazza Teatru Rjal	2,640,000	2,640,000	2,640,000
5621 St James Cavalier - Children's Arts Festival	295,000	300,000	300,000
5643 Digital Games Fund	100,000	100,000	100,000
5668 Verdala Piano Festival	135,783	150,000	140,000
5682 National Celebrations Foundation	500,000	500,000	500,000
5689 Cultural Partnerships Agreements	680,000	750,000	750,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5693 Spring Festival	70,000	70,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	18,122	70,000	50,000
5697 Creative Communities	200,000	200,000	200,000
5735 Broadcasting Orchestra	160,000	160,000	160,000
5754 Consultative Council for the South of Malta	187,931	170,000	170,000
5781 Broadcasting Training Academy	---	---	50,000
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	300,000
5798 Malta Philharmonic Orchestra - Music Academy	230,000	250,000	250,000
5800 Creative Europe Desk	51,730	70,000	70,000
5801 Export Programme	180,000	180,000	180,000
5847 Rock Festival	400,000	400,000	400,000
5849 Teatru Malta	449,864	520,000	520,000
5850 Venice Biennale	200,000	200,000	180,000
5885 Malta Carnival Experience	39,930	220,000	200,000
5902 National Fund for Artistic Excellence	150,000	150,000	150,000
5904 National Choir	109,709	110,000	110,000
5905 Support to Local Theatre Spaces	400,000	300,000	300,000
[Independent Arts Events Guarantee	2,727,936	1,000,000	---
[Special Olympics Opening Ceremony	---	2,000,000	---
[Underwater Cultural Heritage Unit	300,000	---	---
[Manoel Theatre - Baroque Music Festival	370,000	---	---
[Proġett: Belt il-Bniedem	60,000	---	---
<i>Total Programmes and Initiatives</i>	14,929,688	17,181,000	21,542,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	700,780	800,000	800,000
6014 Festivals Malta	1,560,000	2,570,000	2,600,000
6031 Heritage Malta	12,563,606	7,000,000	8,700,000
6032 Arts Council Malta	1,604,609	3,700,000	2,500,000
6204 Fondazzjoni Patrimonju Malti	250,000	250,000	250,000
6447 Manoel Theatre Management Committee	1,780,000	1,350,000	1,350,000
6486 National Philharmonic Orchestra	2,895,515	2,870,000	2,870,000
6624 Fondazzjoni Kreattività [St James Cavalier Centre for Creativity]	1,220,000	1,320,000	1,420,000
6780 Superintendence of Cultural Heritage	1,520,000	1,700,000	1,700,000
6781 Committee of Guarantee	0	20,000	20,000
6785 National Archives	920,000	970,000	1,000,000
6802 Malta Libraries	3,450,000	3,700,000	3,750,000
6823 Żfin Malta	670,000	670,000	670,000
6849 Malta International Contemporary Arts Space	1,000,000	1,200,000	1,300,000
6850 Valletta Cultural Agency	3,500,000	3,600,000	3,600,000
<i>Total Contributions to Government Entities</i>	33,634,510	31,720,000	32,530,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	57,187,112	57,899,000	64,209,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	50,938	---
12 (E1206) Salaries and Wages	1,161,913	286,062	1,248,276
13 (E1209) Bonus	5,000	3,000	10,000
14 (E1212) Income Supplement	4,000	3,000	5,000
15 (E1215) Social Security Contributions	70,000	60,000	160,000
16 (E1218) Allowances	215,000	60,000	220,000
17 (E1221) Overtime	10,000	4,000	50,000
	1,519,277	467,000	1,693,276

Operational and Maintenance Expenses

21 (E2303) Utilities	20,000	20,000	55,000
22 (E2306) Materials and Supplies	9,000	8,000	10,000
23 (E2309) Repair and Upkeep	7,000	6,000	9,000
24 (E2312) Rent	5,000	40,000	255,000
25 (E2315) International Memberships	2,000	2,000	5,000
26 (E2318) Office Services	5,000	4,000	6,000
27 (E2321) Transport	29,000	10,000	10,000
28 (E2324) Travel	35,000	20,000	20,000
29 (E2327) Information Services	75,000	8,000	18,000
30 (E2330) Contractual Services	130,000	9,000	100,000
31 (E2333) Professional Services	24,000	12,000	12,000
32 (E2336) Training	2,000	2,000	3,000
33 (E2339) Hospitality	6,750	2,000	5,000
34 (E2342) Incidental Expenses	1,000	500	700
	350,750	143,500	508,700

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
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Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives

5008	Malta Society of Arts Manufactures	---	---	---
5011	Digitisation of Archives	---	---	200,000
5012	Television Production and Content Fund	---	---	500,000
5018	Malta Song for Europe	---	---	200,000
5019	Malta Literacy Development Board	---	---	20,000
5095	UNESCO Conference in Malta	---	---	---
5097	UNESCO World Heritage Sites	---	---	150,000
5098	MICAS Events	---	---	---
5128	Independent Arts Projects Support Scheme	---	---	---
5133	E-Rihs	---	---	36,000
5170	Performance of Maltese Classical Music	---	---	---
5171	Health and Safety Standards in Fireworks Factories	---	---	---
5192	Broadcasters' Scholarship	---	---	3,000
5259	Kottonera Events	---	---	100,000
5260	Kottonera Rehabilitation Opportunities	---	---	130,000
5261	Festival Internazzjonali tal-Kanzunetta Maltija	---	---	---
5262	Film Malta	---	---	300,000
5263	Intangible Cultural Heritage Programme	---	---	---
5264	Tangible Cultural Heritage Programme	---	---	---
5269	Implementing Cultural Agreements	---	---	75,000
5276	Participation in London Design Festival	---	---	---
5325	Sponsorship fund	---	---	100,000
5389	Public Service Obligation - PBS Ltd	---	---	6,248,000
5436	Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	25,000
5484	Arts and Culture Events	---	---	---
5527	Malta Arts Fund	---	---	---
5538	Acquisition of Books	---	---	170,000
5557	Fund for Acquisition of Contemporary Maltese Artworks	---	---	---
5578	KREATTIV - Schools Creativity Development Programme	---	---	---
5579	INVEX - Support to Cultural NGOs/Enterprises	---	---	---
5580	Students' Cultural Participation Programme	---	---	---

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
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Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office
	€	€	€

Programmes and Initiatives (continued)

5620	Piazza Teatru Rjal	---	---	---
5621	St James Cavalier - Children's Arts Festival	---	---	---
5643	Digital Games Fund	---	---	---
5668	Verdala Piano Festival	---	---	---
5682	National Celebrations Foundation	---	---	---
5689	Cultural Partnerships Agreements	---	---	---
5693	Spring Festival	---	---	70,000
5694	Manoel Theatre - Baroque Music Ensemble	---	---	---
5697	Creative Communities	---	---	---
5735	Broadcasting Orchestra	---	---	---
5754	Consultative Council for the South of Malta	---	---	170,000
5781	Broadcasting Training Academy	---	---	50,000
5794	Public Service Obligation - TV Stations (Culture)	---	---	---
5798	Malta Philharmonic Orchestra - Music Academy	---	---	---
5800	Creative Europe Desk	---	---	---
5801	Export Programme	---	---	---
5847	Rock Festival	---	---	---
5849	Teatru Malta	---	---	---
5850	Venice Biennale	---	---	---
5885	Malta Carnival Experience	---	---	200,000
5902	National Fund for Artistic Excellence	---	---	---
5904	National Choir	---	---	---
5905	Support to Local Theatre Spaces	---	---	---
		---	---	8,747,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
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Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Local Government	Permanent Secretary's Office
	€	€	€
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	---	---	800,000
6014 Festivals Malta	---	---	---
6031 Heritage Malta	---	---	---
6032 Arts Council Malta	---	---	---
6204 Fondazzjoni Patrimonju Malti	---	---	---
6447 Manoel Theatre Management Committee	---	---	---
6486 Malta Philharmonic Orchestra	---	---	---
6624 Fondazzjoni Kreattività	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---
6781 Committee of Guarantee	---	---	---
6785 National Archives	---	---	1,000,000
6802 Malta Libraries	---	---	3,750,000
6823 Żfin Malta	---	---	---
6849 Malta International Contemporary Arts Space	---	---	---
6850 Valletta Cultural Agency	---	---	---
	---	---	5,550,000
TOTAL COST CENTRE	1,870,027	610,500	16,498,976

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Culture Directorate	Restoration Directorate	Estimate 2023
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	104,302
12 (E1206) Salaries and Wages	529,447	3,600,000	6,825,698
13 (E1209) Bonus	5,000	40,000	63,000
14 (E1212) Income Supplement	5,000	40,000	57,000
15 (E1215) Social Security Contributions	30,000	328,000	648,000
16 (E1218) Allowances	20,000	400,000	915,000
17 (E1221) Overtime	3,000	60,000	127,000
	592,447	4,468,000	8,740,000

Operational and Maintenance Expenses

21 (E2303) Utilities	7,000	61,000	163,000
22 (E2306) Materials and Supplies	4,000	5,000	36,000
23 (E2309) Repair and Upkeep	2,000	2,000	26,000
24 (E2312) Rent	80,000	10,000	390,000
25 (E2315) International Memberships	6,700	300	16,000
26 (E2318) Office Services	3,000	7,000	25,000
27 (E2321) Transport	6,000	35,000	90,000
28 (E2324) Travel	10,000	10,000	95,000
29 (E2327) Information Services	2,000	2,000	105,000
30 (E2330) Contractual Services	13,000	70,000	322,000
31 (E2333) Professional Services	50,000	1,000	99,000
32 (E2336) Training	1,000	1,000	9,000
33 (E2339) Hospitality	250	4,000	18,000
34 (E2342) Incidental Expenses	100	700	3,000
	185,050	209,000	1,397,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Culture Directorate	Restoration Directorate	Estimate 2023
	€	€	€

Programmes and Initiatives

5008 Malta Society of Arts Manufactures	200,000	---	200,000
5011 Digitisation of Archives	---	---	200,000
5012 Television Production and Content Fund	---	---	500,000
5018 Malta Song for Europe	---	---	200,000
5019 Malta Literacy Development Board	---	---	20,000
5095 UNESCO Conference in Malta	75,000	---	75,000
5097 UNESCO World Heritage Sites	---	---	150,000
5098 MICAS Events	700,000	---	700,000
5128 Independent Arts Projects Support Scheme	1,000,000	---	1,000,000
5133 E-Rihs	---	---	36,000
5170 Performance of Maltese Classical Music	160,000	---	160,000
5171 Health and Safety Standards in Fireworks Factories	170,000	---	170,000
5192 Broadcasters' Scholarship	---	---	3,000
5259 Kottonera Events	---	---	100,000
5260 Kottonera Rehabilitation Opportunities	---	---	130,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	600,000	---	600,000
5262 Film Malta	---	---	300,000
5263 Intangible Cultural Heritage Programme	100,000	---	100,000
5264 Tangible Cultural Heritage Programme	100,000	---	100,000
5269 Implementing Cultural Agreements	---	---	75,000
5276 Participation in London Design Festival	70,000	---	70,000
5325 Sponsorship fund	---	---	100,000
5389 Public Service Obligation - PBS Ltd	---	---	6,248,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	25,000
5484 Arts and Culture Events	1,300,000	---	1,300,000
5527 Malta Arts Fund	400,000	---	400,000
5538 Acquisition of Books	---	---	170,000
5557 Fund for Acquisition of Contemporary Maltese Aerworks	100,000	---	100,000
5578 KREATTIV - Schools Creativity Development Programme	120,000	---	120,000
5579 INVEX - Support to Cultural NGOs/Enterprises	200,000	---	200,000
5580 Students' Cultural Participation Programme	200,000	---	200,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Culture Directorate	Restoration Directorate	Estimate 2023
	€	€	€

Programmes and Initiatives (continued)

5620	Pjazzza Teatru Rjal	2,640,000	---	2,640,000
5621	St James Cavalier - Children's Arts Festival	300,000	---	300,000
5643	Digital Games Fund	100,000	---	100,000
5668	Verdala Piano Festival	140,000	---	140,000
5682	National Celebrations Foundation	500,000	---	500,000
5689	Cultural Partnerships Agreements	750,000	---	750,000
5693	Spring Festival	---	---	70,000
5694	Manoel Theatre - Baroque Music Ensemble	50,000	---	50,000
5697	Creative Communities	200,000	---	200,000
5735	Broadcasting Orchestra	160,000	---	160,000
5754	Consultative Council for the South of Malta	---	---	170,000
5781	Broadcasting Training Academy	---	---	50,000
5794	Public Service Obligation - TV Stations (Culture)	300,000	---	300,000
5798	Malta Philharmonic Orchestra - Music Academy	250,000	---	250,000
5800	Creative Europe Desk	70,000	---	70,000
5801	Export Programme	180,000	---	180,000
5847	Rock Festival	400,000	---	400,000
5849	Teatru Malta	520,000	---	520,000
5850	Venice Biennale	180,000	---	180,000
5885	Malta Carnival Experience	---	---	200,000
5902	National Fund for Artistic Excellence	150,000	---	150,000
5904	National Choir	110,000	---	110,000
5905	Support to Local Theatre Spaces	300,000	---	300,000
		12,795,000	---	21,542,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Culture Directorate	Restoration Directorate	Estimate 2023
	€	€	€
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	---	---	800,000
6014 Festivals Malta	2,600,000	---	2,600,000
6031 Heritage Malta	8,700,000	---	8,700,000
6032 Arts Council Malta	2,500,000	---	2,500,000
6204 Fondazzjoni Patrimonju Malti	250,000	---	250,000
6447 Manoel Theatre Management Committee	1,350,000	---	1,350,000
6486 Malta Philharmonic Orchestra	2,870,000	---	2,870,000
6624 Fondazzjoni Kreattività	1,420,000	---	1,420,000
6780 Superintendence of Cultural Heritage	1,700,000	---	1,700,000
6781 Committee of Guarantee	20,000	---	20,000
6785 National Archives	---	---	1,000,000
6802 Malta Libraries	---	---	3,750,000
6823 Żfin Malta	670,000	---	670,000
6849 Malta International Contemporary Arts Space	1,300,000	---	1,300,000
6850 Valletta Cultural Agency	3,600,000	---	3,600,000
	26,980,000	---	32,530,000
<i>TOTAL COST CENTRE</i>	40,552,497	4,677,000	64,209,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
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Local Government

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
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SUMMARY

<i>Personal Emoluments</i>	1,649,294	1,634,000	1,799,000
<i>Operational and Maintenance Expenses</i>	294,706	522,000	427,000
<i>Programmes and Initiatives</i>	51,327,907	54,101,000	52,856,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

53,271,907	56,257,000	55,082,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,404,159	1,390,000	1,536,000
13 (E1209) Bonus	16,649	16,000	16,000
14 (E1212) Income Supplement	14,850	14,000	14,000
15 (E1215) Social Security Contributions	124,883	132,000	146,000
16 (E1218) Allowances	76,275	77,000	82,000
17 (E1221) Overtime	12,478	5,000	5,000

Total Personal Emoluments

1,649,294	1,634,000	1,799,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	18,419	25,000	20,000
22 (E2306) Materials and Supplies	3,222	4,000	4,000
23 (E2309) Repair and Upkeep	12,854	10,000	10,000
24 (E2312) Rent	38,912	55,000	55,000
25 (E2315) International Memberships	3,000	5,000	5,000
26 (E2318) Office Services	10,242	13,000	13,000
27 (E2321) Transport	11,648	13,000	13,000
28 (E2324) Travel	0	10,000	10,000
29 (E2327) Information Services	22,587	60,000	40,000
30 (E2330) Contractual Services	120,587	270,000	200,000
31 (E2333) Professional Services	45,388	44,000	44,000
32 (E2336) Training	5,628	10,000	10,000
33 (E2339) Hospitality	521	1,000	1,000
34 (E2342) Incidental Expenses	1,698	2,000	2,000

Total Operational and Maintenance Expenses

294,706	522,000	427,000
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MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Local Government (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Programmes and Initiatives</i>			
5099 Support to the Community Workers Scheme	0	300,000	120,000
5105 Risk Mitigation in Communities	150,000	200,000	200,000
5160 Maintenance by Local Councils of New Capital Projects made by Central Government	0	300,000	120,000
5162 Allocation to Regional Committees	3,248,233	3,500,000	3,500,000
5209 Allocation in respect of Local Councils	41,847,448	37,800,000	38,300,000
5210 Service to Local Councils	1,820,000	1,820,000	1,820,000
5241 Additional Street Sweeping Services	0	5,000,000	5,000,000
5242 Allocation to Local Councils Association	240,000	475,000	490,000
5569 Local Councils' Special Initiatives	2,886,389	3,000,000	2,000,000
5581 Appeals, Governance and Enforcement Boards	55,535	56,000	56,000
5665 Payments by Local Councils to Wasteserv Ltd	869,732	1,300,000	1,000,000
5803 Community Inclusive Employment Scheme	210,570	300,000	150,000
5806 European City of Culture 2031	---	---	100,000
[Devolution of Street Lighting (second phase)]	0	50,000	---
<i>Total Programmes and Initiatives</i>	51,327,907	54,101,000	52,856,000
<i>TOTAL LOCAL GOVERNMENT</i>	53,271,907	56,257,000	55,082,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

**13 Ministry for the National Heritage, the Arts
and Local Government**

Ministry

7003	St. John's Co-Cathedral Foundation	19,558	265,000	33,000
7048	Restoration of Forts, Fortifications and Historical Places	2,760,194	2,500,000	2,000,000
7053	Rehabilitation projects	274,865	400,000	400,000
7187	Maltese Spell Checker	160,952	300,000	10,000
7188	National Bibliotheca	99,560	100,000	100,000
7354	Jesuits Church and Collegium Restoration Project	531,380	1,000,000	900,000
7355	Restoration Works at Caraffa Palace	---	100,000	50,000
7500	ICT - Hardware	76,601	84,000	356,000
7501	ICT - Software	42,841	76,000	30,000
7502	ICT - Support	221,333	286,000	242,000
7600	Property, Plant and Equipment	112,245	200,000	200,000

**Estimate
2023
€**

7836 Structural Funds 2014-2020 - *EU Funds*

(i)	<i>Ministry</i>	262,000
(ii)	<i>Restoration Directorate</i>	245,000
(iii)	<i>Malta Arts Council</i>	1,931,000
(iv)	<i>Heritage Malta</i>	75,000
(v)	<i>Local Councils</i>	603,000

2,735,907 5,491,000 **3,116,000**

7936 Structural Funds 2014-2020 - *Malta Funds*

(i)	<i>Ministry</i>	68,000
(ii)	<i>Restoration Directorate</i>	173,000
(iii)	<i>Malta Arts Council</i>	1,538,000
(iv)	<i>Heritage Malta</i>	19,000

1,098,659 4,786,000 **1,798,000**

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Ministry (continued)</i>			
7837 European Territorial Cooperation Programmes 2014-2020			
- <i>EU Funds</i>	1,142	154,000	119,000
7937 European Territorial Cooperation Programmes 2014-2020			
- <i>Malta Funds</i>	443	21,000	22,000
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	63,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	27,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>			
(i) <i>Local Councils</i>	86,147	870,000	435,000
(ii) <i>Heritage Malta</i>	339,061	598,000	215,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>			
(i) <i>Local Councils</i>	14,043	310,000	154,000
(ii) <i>Heritage Malta</i>	140,441	1,200,000	70,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	600,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	200,000
7856 EU Territorial Cooperation Programme 2021-2027			
- <i>EU Funds</i>	---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027			
- <i>Malta Funds</i>	---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
[EU Funded Projects in Localities - Co-Financing	299,846	---	---
	9,015,218	18,761,000	11,170,000
<i>Theatres</i>			
7020 Concert Hall	0	500,000	50,000
7163 Upgrading of Manoel Theatre	2,278,919	400,000	100,000
	2,278,919	900,000	150,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Culture and the Arts</i>			
7321 St James Cavalier	224,145	500,000	300,000
7322 Improvements at Pjazza Teatru Rjal	0	100,000	50,000
7374 Malta International Contemporary Art Space (MiCAS)	800,000	1,500,000	2,500,000
7603 Property, Plant and Equipment	354,000	300,000	300,000
	1,378,145	2,400,000	3,150,000
<i>Festivals Malta</i>			
7375 Tractors and Trailers for Carnival Use	---	400,000	300,000
7481 Culture and the Arts Community Complex	---	1,300,000	1,300,000
	---	1,700,000	1,600,000
<i>Malta Philharmonic Orchestra</i>			
7604 Property, Plant and Equipment	50,000	50,000	60,000
<i>Heritage Malta</i>			
7033 Improvements at Museums and Historical Sites, and Restoration Works	2,000,000	2,000,000	2,000,000
7456 Heritage Malta Head Office	---	---	750,000
7480 Grandmasters Palace Regeneration Project	1,000,000	1,000,000	6,000,000
7482 Malta Maritime Museum	---	700,000	500,000
7489 Xrobb l-Ghaġin Megalithic Temple Rescue Excavations	---	200,000	200,000
7499 Underwater Cultural Heritage Unit	---	100,000	100,000
[Relocation of Heritage Malta Head Office	69,496	---	---
	3,069,496	4,000,000	9,550,000
<i>Consultative Council for the South</i>			
7371 Civil and Generation Works	20,035	200,000	100,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government (continued)

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Malta Libraries</i>			
7605 Property, Plant and Equipment	220,868	70,000	150,000
<i>National Archives</i>			
7606 Property, Plant and Equipment	0	50,000	50,000
<i>Fondazzjoni Patrimonju Malti</i>			
7607 Property, Plant and Equipment	---	---	10,000
<i>Notary to Government</i>			
7300 Conservation of Notarial Archives	[196,715]	250,000	200,000
Total Ministry for the National Heritage, the Arts and Local Government			
	16,032,681	28,381,000	26,190,000
14 Local Government			
7237 EU Funded Projects in Localities - Co-Financing	[299,846]	300,000	300,000
7267 Local Councils Special Funds - Roads	0	200,000	200,000
7391 National Councils Road Resurfacing Programme	0	400,000	400,000
7392 Local Councils Capital Projects	1,268,122	1,700,000	1,000,000
7478 Local Councils Reporting	336,794	400,000	400,000
[Jogging Track at Xghajra	0	---	---
Total Local Government			
	1,604,916	3,000,000	2,300,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT			
	17,637,597	31,381,000	28,490,000