

Ministry for the National Heritage, the Arts and Local Government

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
	€000	Personal Emoluments €000	Operational and Maintenance Expenses €000	Programmes and Initiatives €000	Contributions to Government Entities €000	Total Recurrent €000	€000
Ministry	81	9,390	1,536	24,088	35,705	70,719	38,170
Local Government	25	2,091	472	58,926	---	61,489	2,900
TOTAL	106	11,481	2,008	83,014	35,705	132,208	41,070

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 2022 €	Approved Estimate 2023 €	Estimate 2024 €
13 Ministry for the National Heritage, the Arts and Local Government			
11124 Reimbursements			
1990 Miscellaneous reimbursements	---	1,000	1,000
11142 Grants			
2225 EU - Direct Management Funds (2021-2027)	---	10,000	70,000
[EU - Direct Management Funds (2014-2020)]	0	63,000	---
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	278,568	10,000	10,000
Total Ministry for the National Heritage, the Arts and Local Government	278,568	84,000	81,000
14 Local Government			
11124 Reimbursements			
1990 Miscellaneous reimbursements	---	1,000	1,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	66,855	24,000	24,000
Total Local Government	66,855	25,000	25,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	345,423	109,000	106,000

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
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	7,682,735	8,740,000	9,390,000
<i>Operational and Maintenance Expenses</i>	1,904,535	1,397,000	1,536,000
<i>Programmes and Initiatives</i>	16,072,969	21,542,000	24,088,000
<i>Contributions to Government Entities</i>	35,077,143	32,530,000	35,705,000
TOTAL VOTE	60,737,382	64,209,000	70,719,000

Personal Emoluments

11 (E1203) Holders of Political Office	87,223	104,302	105,985
12 (E1206) Salaries and Wages	5,989,074	6,825,698	7,276,015
13 (E1209) Bonus	59,784	63,000	63,000
14 (E1212) Income Supplement	59,381	57,000	57,000
15 (E1215) Social Security Contributions	507,982	648,000	691,000
16 (E1218) Allowances	910,657	915,000	1,072,000
17 (E1221) Overtime	68,633	127,000	125,000
<i>Total Personal Emoluments</i>	7,682,735	8,740,000	9,390,000

Operational and Maintenance Expenses

21 (E2303) Utilities	92,669	163,000	163,000
22 (E2306) Materials and Supplies	26,159	36,000	36,000
23 (E2309) Repair and Upkeep	12,942	26,000	26,000
24 (E2312) Rent	577,595	390,000	390,000
25 (E2315) International Memberships	13,900	16,000	16,000
26 (E2318) Office Services	30,597	25,000	25,000
27 (E2321) Transport	100,430	90,000	150,000
28 (E2324) Travel	124,701	95,000	120,000
29 (E2327) Information Services	182,493	105,000	130,000
30 (E2330) Contractual Services	617,600	322,000	350,000
31 (E2333) Professional Services	81,256	99,000	90,000
32 (E2336) Training	6,517	9,000	9,000
33 (E2339) Hospitality	37,560	18,000	30,000
34 (E2342) Incidental Expenses	116	3,000	1,000
<i>Total Operational and Maintenance Expenses</i>	1,904,535	1,397,000	1,536,000

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
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5008 Malta Society of Arts Manufactures and Commerce	200,000	200,000	180,000
5011 Digitisation of Archives	[241,554]	200,000	50,000
5012 Television Production and Content Fund	[500,000]	500,000	500,000
5018 Malta Song for Europe	[200,000]	200,000	200,000
5019 Malta Literacy Development Board	[50,000]	20,000	20,000
5095 UNESCO - Contributions and Activities	45,083	75,000	45,000
5097 UNESCO World Heritage Sites	33,042	150,000	50,000
5098 MICAS Events	363,104	700,000	800,000
5128 Independent Arts Projects Support Scheme	874,559	1,000,000	1,000,000
5133 E-Rihs	0	36,000	36,000
5170 Performance of Maltese Classical Music	130,836	160,000	160,000
5171 Health and Safety Standards in Fireworks Factories	170,000	170,000	170,000
5192 Broadcasters' Scholarship	[0]	3,000	3,000
5259 Kottonera Events	100,000	100,000	110,000
5260 Kottonera Rehabilitation Opportunities	129,974	130,000	135,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	599,974	600,000	780,000
5262 Film Malta	274,005	300,000	300,000
5263 Intangible Cultural Heritage Programme	10,081	100,000	50,000
5264 Tangible Cultural Heritage Programme	500	100,000	50,000
5269 Implementing Cultural Agreements	58,925	75,000	70,000
5276 Participation in London Design Festival	70,000	70,000	70,000
5325 Sponsorship fund	77,294	100,000	100,000
5389 Public Service Obligation - PBS Ltd	[5,948,800]	6,248,000	6,434,000
5436 Kunsill Nazzjonali tal-Ilsien Malti	14,070	25,000	25,000
5484 Arts and Culture Events	1,399,977	1,300,000	1,400,000
5527 Malta Arts Fund	400,000	400,000	400,000
5538 Acquisition of Books	160,000	170,000	180,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	98,800	100,000	100,000
5578 KREATTIV - Schools Creativity Development Programme	120,000	120,000	120,000
5579 INVEX - Support to Cultural NGOs/Enterprises	200,000	200,000	200,000
5580 Students' Cultural Participation Programme	163,543	200,000	200,000
5620 Pjazza Teatru Rjal	2,639,978	2,640,000	2,640,000
5621 St James Cavalier - Children's Arts Festival	300,000	300,000	300,000
5641 Creative Malta	[561,066]	[600,000]	900,000
5643 Digital Games Fund	100,000	100,000	100,000
5668 Verdala Piano Festival	150,000	140,000	140,000
5682 National Celebrations Foundation	389,003	500,000	500,000
5689 Cultural Partnerships Agreements	750,000	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
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5693 Spring Festival	70,000	70,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	40,204	50,000	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	78,347	170,000	100,000
5781 Broadcasting Training	[11,446]	50,000	10,000
5794 Public Service Obligation - TV Stations (Culture)	300,000	300,000	300,000
5798 Malta Philharmonic Orchestra - Music Academy	250,000	250,000	250,000
5801 Export Programme	180,000	180,000	180,000
5847 Rock Festival	314,248	400,000	400,000
5850 Venice Biennale	200,000	180,000	200,000
5885 Malta Carnival Experience	220,000	200,000	200,000
5902 National Fund for Artistic Excellence	150,000	150,000	150,000
5905 Support to Local Theatre Spaces	205,995	300,000	300,000
5917 Notarial Archives	---	---	400,000
5918 National Centre for the Maltese Language	---	---	150,000
5919 Malta Biennale (Heritage Malta)	---	---	1,700,000
[Creative Europe Desk	53,441	70,000	---
[Teatru Malta	520,000	520,000	---
[National Choir	110,000	110,000	---
[Independent Arts Events Guarantee	1,000,000	---	---
[Special Olympics Opening Ceremony	1,997,986	---	---
<i>Total Programmes and Initiatives</i>	16,072,969	21,542,000	24,088,000

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 Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	772,143	800,000	700,000
6014 Festivals Malta	2,570,000	2,600,000	3,000,000
6031 Heritage Malta	11,000,000	8,700,000	9,500,000
6032 Arts Council Malta	3,000,000	2,500,000	2,425,000
6204 Fondazzjoni Patrimonju Malti	250,000	250,000	250,000
6447 Manoel Theatre Management Committee	1,350,000	1,350,000	1,350,000
6486 National Philharmonic Orchestra	2,965,000	2,870,000	3,400,000
6624 Fondazzjoni Ċentru għall-Kreattività	1,320,000	1,420,000	1,480,000
6780 Superintendence of Cultural Heritage	1,700,000	1,700,000	2,090,000
6781 Committee of Guarantee	0	20,000	10,000
6785 National Archives	980,000	1,000,000	1,600,000
6802 Malta Libraries	3,700,000	3,750,000	3,850,000
6849 Malta International Contemporary Arts Space	1,200,000	1,300,000	1,300,000
6850 Valletta Cultural Agency	3,600,000	3,600,000	3,750,000
6857 National Agency for Performing Arts (Arts Council Malta)	---	---	1,000,000
Iżfin Malta	670,000	670,000	---
<i>Total Contributions to Government Entities</i>	35,077,143	32,530,000	35,705,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	60,737,382	64,209,000	70,719,000

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
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	54,225	51,760	---
12 (E1206) Salaries and Wages	1,200,075	300,940	2,001,000
13 (E1209) Bonus	5,000	3,000	10,000
14 (E1212) Income Supplement	4,000	3,000	5,000
15 (E1215) Social Security Contributions	110,000	36,000	200,000
16 (E1218) Allowances	230,000	100,000	274,000
17 (E1221) Overtime	12,000	4,000	50,000
	1,615,300	498,700	2,540,000
<i>Operational and Maintenance Expenses</i>			
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	6,000	3,000	6,000
27 (E2321) Transport	45,000	25,000	15,000
28 (E2324) Travel	50,000	40,000	15,000
29 (E2327) Information Services	80,000	30,000	16,000
30 (E2330) Contractual Services	120,000	60,000	80,000
31 (E2333) Professional Services	30,000	24,000	20,000
32 (E2336) Training	2,000	2,000	3,000
33 (E2339) Hospitality	12,000	7,000	7,700
34 (E2342) Incidental Expenses	200	200	200
	388,200	267,200	496,900

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 and Commerce	---	---	---
5011 Digitisation of Archives	---	---	50,000
5012 Television Production and Content Fund	---	---	500,000
5018 Malta Song for Europe	---	---	200,000
5019 Malta Literacy Development Board	---	---	20,000
5095 UNESCO - Contributions and Activities	---	---	---
5097 UNESCO World Heritage Sites	---	---	50,000
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	---	---	110,000
5260 Kottonera Rehabilitation Opportunities	---	---	135,000
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	---	---	70,000
5276 Participation in London Design Festival	---	---	---
5325 Sponsorship fund	---	---	100,000
5389 Public Service Obligation - PBS Ltd	---	---	6,434,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	25,000
5484 Arts and Culture Events	---	---	---
5527 Malta Arts Fund	---	---	---
5538 Acquisition of Books	---	---	180,000
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 Pjazza Teatru Rjal	---	---	---
5621 St James Cavalier - Children's Arts Festival	---	---	---
5641 Creative Malta	---	---	900,000
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	---	---	100,000
5781 Broadcasting Training	---	---	10,000
5794 Public Service Obligation - TV Stations (Culture)	---	---	---
5798 Malta Philharmonic Orchestra - Music Academy	---	---	---
5801 Export Programme	---	---	---
5847 Rock Festival	---	---	---
5850 Venice Biennale	---	---	---
5885 Malta Carnival Experience	---	---	200,000
5902 National Fund for Artistic Excellence	---	---	---
5905 Support to Local Theatre Spaces	---	---	---
5917 Notarial Archives	---	---	400,000
5918 National centre for the Maltese Language	---	---	150,000
5919 Malta Biennale (Heritage Malta)	---	---	1,700,000
	---	---	11,743,000

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	---	---	700,000
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 Ċentru għall-Kreattività	---	---	---
6780 Superintendence of Cultural Heritage	---	---	---
6781 Committee of Guarantee	---	---	---
6785 National Archives	---	---	1,600,000
6802 Malta Libraries	---	---	3,850,000
6849 Malta International Contemporary Arts Space	---	---	---
6850 Valletta Cultural Agency	---	---	---
6857 National Agency for Performing Arts (Arts Council Malta)	---	---	---
	---	---	6,150,000
TOTAL COST CENTRE	2,003,500	765,900	20,929,900

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 2024
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	105,985
12 (E1206) Salaries and Wages	500,000	3,274,000	7,276,015
13 (E1209) Bonus	5,000	40,000	63,000
14 (E1212) Income Supplement	5,000	40,000	57,000
15 (E1215) Social Security Contributions	45,000	300,000	691,000
16 (E1218) Allowances	20,000	448,000	1,072,000
17 (E1221) Overtime	4,000	55,000	125,000
	579,000	4,157,000	9,390,000

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	5,000	60,000	150,000
28 (E2324) Travel	5,000	10,000	120,000
29 (E2327) Information Services	2,000	2,000	130,000
30 (E2330) Contractual Services	50,000	40,000	350,000
31 (E2333) Professional Services	15,000	1,000	90,000
32 (E2336) Training	1,000	1,000	9,000
33 (E2339) Hospitality	300	3,000	30,000
34 (E2342) Incidental Expenses	200	200	1,000
	181,200	202,500	1,536,000

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 2024
	€	€	€
Programmes and Initiatives			
5008 Malta Society of Arts Manufactures and Commerce	180,000	---	180,000
5011 Digitisation of Archives	---	---	50,000
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	45,000	---	45,000
5097 UNESCO World Heritage Sites	---	---	50,000
5098 MICAS Events	800,000	---	800,000
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	---	---	110,000
5260 Kottonera Rehabilitation Opportunities	---	---	135,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	780,000	---	780,000
5262 Film Malta	---	---	300,000
5263 Intangible Cultural Heritage Programme	50,000	---	50,000
5264 Tangible Cultural Heritage Programme	50,000	---	50,000
5269 Implementing Cultural Agreements	---	---	70,000
5276 Participation in London Design Festival	70,000	---	70,000
5325 Sponsorship fund	---	---	100,000
5389 Public Service Obligation - PBS Ltd	---	---	6,434,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	---	25,000
5484 Arts and Culture Events	1,400,000	---	1,400,000
5527 Malta Arts Fund	400,000	---	400,000
5538 Acquisition of Books	---	---	180,000
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 2024
	€	€	€

Programmes and Initiatives (continued)

5620 Pjazza Teatru Rjal	2,640,000	---	2,640,000
5621 St James Cavalier - Children's Arts Festival	300,000	---	300,000
5641 Creative Malta	---	---	900,000
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	---	---	100,000
5781 Broadcasting Training	---	---	10,000
5794 Public Service Obligation - TV Stations (Culture)	300,000	---	300,000
5798 Malta Philharmonic Orchestra - Music Academy	250,000	---	250,000
5801 Export Programme	180,000	---	180,000
5847 Rock Festival	400,000	---	400,000
5850 Venice Biennale	200,000	---	200,000
5885 Malta Carnival Experience	---	---	200,000
5902 National Fund for Artistic Excellence	150,000	---	150,000
5905 Support to Local Theatre Spaces	300,000	---	300,000
5917 Notarial Archives	---	---	400,000
5918 National Centre for the Maltese Language	---	---	150,000
5919 Malta Biennale (Heritage Malta)	---	---	1,700,000
	12,345,000	---	24,088,000

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 2024
	€	€	€
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	---	---	700,000
6014 Festivals Malta	3,000,000	---	3,000,000
6031 Heritage Malta	9,500,000	---	9,500,000
6032 Arts Council Malta	2,425,000	---	2,425,000
6204 Fondazzjoni Patrimonju Malti	250,000	---	250,000
6447 Manoel Theatre Management Committee	1,350,000	---	1,350,000
6486 Malta Philharmonic Orchestra	3,400,000	---	3,400,000
6624 Fondazzjoni Ċentru għall-Kreattività	1,480,000	---	1,480,000
6780 Superintendence of Cultural Heritage	2,090,000	---	2,090,000
6781 Committee of Guarantee	10,000	---	10,000
6785 National Archives	---	---	1,600,000
6802 Malta Libraries	---	---	3,850,000
6849 Malta International Contemporary Arts Space	1,300,000	---	1,300,000
6850 Valletta Cultural Agency	3,750,000	---	3,750,000
6857 National Agency for Performing Arts (Arts Council Malta)	1,000,000	---	1,000,000
	29,555,000	---	35,705,000
TOTAL COST CENTRE	42,660,200	4,359,500	70,719,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Local Government

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024

€ € €

SUMMARY

<i>Personal Emoluments</i>	1,857,200	1,799,000	2,091,000
<i>Operational and Maintenance Expenses</i>	375,098	427,000	472,000
<i>Programmes and Initiatives</i>	52,882,780	52,856,000	58,926,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

55,115,078 55,082,000 **61,489,000**

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,555,620	1,536,000	1,744,000
13 (E1209) Bonus	18,001	16,000	16,000
14 (E1212) Income Supplement	7,714	14,000	14,000
15 (E1215) Social Security Contributions	136,307	146,000	166,000
16 (E1218) Allowances	132,617	82,000	146,000
17 (E1221) Overtime	6,941	5,000	5,000
<i>Total Personal Emoluments</i>	1,857,200	1,799,000	2,091,000

Operational and Maintenance Expenses

21 (E2303) Utilities	17,995	20,000	20,000
22 (E2306) Materials and Supplies	1,580	4,000	4,000
23 (E2309) Repair and Upkeep	3,521	10,000	10,000
24 (E2312) Rent	49,899	55,000	55,000
25 (E2315) International Memberships	3,190	5,000	5,000
26 (E2318) Office Services	15,731	13,000	13,000
27 (E2321) Transport	9,693	13,000	13,000
28 (E2324) Travel	10,268	10,000	10,000
29 (E2327) Information Services	32,146	40,000	40,000
30 (E2330) Contractual Services	186,101	200,000	250,000
31 (E2333) Professional Services	43,053	44,000	44,000
32 (E2336) Training	1,094	10,000	5,000
33 (E2339) Hospitality	276	1,000	1,000
34 (E2342) Incidental Expenses	551	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	375,098	427,000	472,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Local Government (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5099 Support to the Community Workers Scheme	140,065	120,000	130,000
5105 Risk Mitigation in Communities	200,000	200,000	200,000
5160 Maintenance by Local Councils of New Capital Projects made by Central Government	299,923	120,000	150,000
5162 Allocation to Regional Committees	3,499,541	3,500,000	4,000,000
5209 Allocation in respect of Local Councils	37,742,175	38,300,000	43,000,000
5210 Service to Local Councils	1,820,000	1,820,000	1,850,000
5241 Additional Street Sweeping Services	5,039,291	5,000,000	5,000,000
5242 Allocation to Local Councils Association	475,000	490,000	490,000
5569 Local Councils' Special Initiatives	1,999,616	2,000,000	2,400,000
5581 Appeals, Governance and Enforcement Boards	46,411	56,000	56,000
5665 Payments by Local Councils to Wasteserv Ltd	1,279,144	1,000,000	1,300,000
5803 Community Inclusive Employment Scheme	294,647	150,000	300,000
5806 European City of Culture 2031	---	100,000	50,000
[Devolution of Street Lighting (second phase)	46,966	---	---
<i>Total Programmes and Initiatives</i>	52,882,780	52,856,000	58,926,000
TOTAL LOCAL GOVERNMENT	55,115,078	55,082,000	61,489,000

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
	2022	2023	2024
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government			
<i>Ministry</i>			
7003 St. John's Co-Cathedral Foundation	205,000	33,000	33,000
7048 Restoration of Forts, Fortifications and Historical Places	2,003,956	2,000,000	3,500,000
7053 Rehabilitation projects	414,912	400,000	400,000
7187 Maltese Spell Checker	0	10,000	10,000
7188 National Bibliotheca	100,000	100,000	100,000
7354 Jesuits Church and Collegium Restoration Project	689,635	900,000	900,000
7355 Restoration Works at Caraffa Palace	0	50,000	50,000
7356 Systems Upgrade at PBS Ltd	---	---	2,500,000
7500 ICT - Hardware	79,889	356,000	130,000
7501 ICT - Software	65,262	30,000	100,000
7502 ICT - Support	271,838	242,000	450,000
7600 Property, Plant and Equipment	187,586	200,000	200,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Restoration Directorate</i>	520,238	1,538,000	3,600,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>			
(i) <i>Local Councils</i>	92,886	435,000	615,000
(ii) <i>Heritage Malta</i>	703,456	215,000	120,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>			
(i) <i>Local Councils</i>	23,567	154,000	334,000
(ii) <i>Heritage Malta</i>	985,223	70,000	45,000

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
	2022	2023	2024
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Ministry (continued)</i>			
7855 Structural Funds 2021-2027 - EU Funds	---	600,000	10,000
7955 Structural Funds 2021-2027 - Malta Funds	---	200,000	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - EU Funds	---	10,000	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - Malta Funds	---	5,000	5,000
7857 Direct Management Funds 2021-2027 - EU Funds	---	10,000	70,000
7957 Direct Management Funds 2021-2027 - Malta Funds	---	5,000	70,000
[Structural Funds 2014-2020 - EU Funds			
<i>Ministry</i>	361,885	262,000	---
<i>Restoration Directorate</i>	532,451	1,931,000	---
<i>Malta Arts Council</i>	26,783	75,000	---
<i>Heritage Malta</i>	1,508,458	245,000	---
<i>Local Councils</i>	408,651	603,000	---
[Structural Funds 2014-2020 - Malta Funds			
<i>Ministry</i>	176,157	68,000	---
<i>Malta Arts Council</i>	6,696	19,000	---
<i>Heritage Malta</i>	377,114	173,000	---
[European Territorial Cooperation Programme 2014-2020 - EU Funds	7,419	119,000	---
[European Territorial Cooperation Programme 2014-2020 - Malta Funds	2,050	22,000	---
[Direct Management Funds - EU Funds	0	63,000	---
[Direct Management Funds - Malta Funds	0	27,000	---
	9,751,112	11,170,000	13,257,000
<i>Theatres</i>			
7163 Upgrading of Manoel Theatre	99,994	100,000	681,000
[Concert Hall	0	50,000	---
	99,994	150,000	681,000

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
	2022	2023	2024
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Culture and the Arts</i>			
7321 St James Cavalier	399,889	300,000	400,000
7322 Improvements at Pjazza Teatru Rjal	50,000	50,000	50,000
7374 Malta International Contemporary Art Space (MiCAS)	1,000,000	2,500,000	1,800,000
7376 Band Club Premises	---	---	6,522,000
7603 Property, Plant and Equipment	100,000	300,000	300,000
	<u>1,549,889</u>	<u>3,150,000</u>	<u>9,072,000</u>
<i>Festivals Malta</i>			
7375 Tractors and Trailers for Carnival Use	0	300,000	300,000
7481 Culture and the Arts Community Complex	1,067,630	1,300,000	1,300,000
	<u>1,067,630</u>	<u>1,600,000</u>	<u>1,600,000</u>
<i>Malta Philharmonic Orchestra</i>			
7604 Property, Plant and Equipment	50,000	60,000	300,000
<i>Heritage Malta</i>			
7033 Improvements at Museums and Historical Sites, and Restoration Works	1,750,000	2,000,000	3,000,000
7456 Heritage Malta Head Office	---	750,000	500,000
7480 Grandmasters Palace Regeneration Project	7,780,000	6,000,000	5,000,000
7482 Malta Maritime Museum	700,000	500,000	1,800,000
7489 Xrobb l-Għagin Megalithic Temple Rescue Excavations	170,000	200,000	200,000
7499 Underwater Cultural Heritage Unit	100,000	100,000	100,000
	<u>10,500,000</u>	<u>9,550,000</u>	<u>10,600,000</u>
<i>Consultative Council for the South</i>			
7371 Civil and Generation Works	17,818	100,000	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
	2022	2023	2024
	€	€	€
13 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Malta Libraries</i>			
7605 Property, Plant and Equipment	70,000	150,000	150,000
<i>National Archives</i>			
7300 Conservation of Notarial Archives	0	200,000	150,000
7606 Property, Plant and Equipment	0	50,000	150,000
	0	250,000	300,000
<i>Fondazzjoni Patrimonju Malti</i>			
7607 Property, Plant and Equipment	---	10,000	10,000
<i>Valletta Cultural Agency</i>			
7608 Property, Plant and Equipment	---	---	2,000,000
<i>Superintendence of Cultural Heritage</i>			
7377 Development of ICT Systems	---	---	100,000
Total Ministry for the National Heritage, the Arts and Local Government	23,106,443	26,190,000	38,170,000

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
	2022	2023	2024
	€	€	€
14 Local Government			
7237 EU Funded Projects in Localities - Co-Financing	298,738	300,000	300,000
7267 Local Councils Special Funds - Roads	195,088	200,000	200,000
7391 National Councils Road Resurfacing Programme	143,884	400,000	200,000
7392 Local Councils Capital Projects	1,003,154	1,000,000	1,000,000
7478 Local Councils Reporting	384,600	400,000	1,200,000
Total Local Government	2,025,464	2,300,000	2,900,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	25,131,907	28,490,000	41,070,000

