

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	25	7,638	1,360	17,181	31,720	57,899	28,381
Local Government	24	1,634	522	54,101	---	56,257	3,000
TOTAL	49	9,272	1,882	71,282	31,720	114,156	31,381

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 2020 €	Approved Estimate 2021 €	Estimate 2022 €
16 Ministry for the National Heritage, the Arts and Local Government			
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	---	500,000	15,000
	---	500,000	15,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	---	10,000	10,000
	---	10,000	10,000
Total Ministry for the National Heritage, the Arts and Local Government	---	510,000	25,000
17 Local Government (a)			
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	[6,651]	24,000	24,000
Total Local Government	[6,651]	24,000	24,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	---	534,000	49,000

NOTE

(a) In 2020 shown as Revenue Vote 31 Local Government
within the Ministry for Justice, Culture and Local Government.

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Ministry for the National Heritage, the Arts
and Local Government

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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SUMMARY

<i>Personal Emoluments</i>	---	7,202,000	7,638,000
<i>Operational and Maintenance Expenses</i>	---	1,243,000	1,360,000
<i>Programmes and Initiatives</i>	[12,441,936]	13,630,000	17,181,000
<i>Contributions to Government Entities</i>	[31,221,549]	27,040,000	31,720,000

TOTAL VOTE	[43,663,485]	49,115,000	57,899,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	51,683	52,517
12 (E1206) Salaries and Wages	---	5,400,317	6,077,483
13 (E1209) Bonus	---	87,000	63,000
14 (E1212) Income Supplement	---	78,000	57,000
15 (E1215) Social Security Contributions	---	533,000	577,000
16 (E1218) Allowances	---	925,000	684,000
17 (E1221) Overtime	---	127,000	127,000

<i>Total Personal Emoluments</i>	---	7,202,000	7,638,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	---	161,000	163,000
22 (E2306) Materials and Supplies	---	28,000	36,000
23 (E2309) Repair and Upkeep	---	26,000	26,000
24 (E2312) Rent	---	341,000	350,000
25 (E2315) International Memberships	---	16,000	16,000
26 (E2318) Office Services	---	19,000	25,000
27 (E2321) Transport	---	86,000	90,000
28 (E2324) Travel	---	95,000	95,000
29 (E2327) Information Services	---	27,000	75,000
30 (E2330) Contractual Services	---	304,000	343,000
31 (E2333) Professional Services	---	111,000	111,000
32 (E2336) Training	---	9,000	9,000
33 (E2339) Hospitality	---	17,000	18,000
34 (E2342) Incidental Expenses	---	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	---	1,243,000	1,360,000
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MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

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

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5008 [Subsidy to the Malta Society of Arts Manufactures and Commerce]	[175,000]	200,000	200,000
5095 UNESCO Conference in Malta	---	75,000	75,000
5096 Independent Arts Events Guarantee [Culture Assistance Fund (COVID-19)]	---	1,000,000	1,000,000
5097 UNESCO World Heritage Sites	---	---	150,000
5098 MICAS Events	---	---	500,000
5128 Independent Arts Projects Support Scheme	---	---	1,000,000
5133 E-Rihs	---	---	36,000
5134 Special Olympics Opening Ceremony	---	---	2,000,000
5170 Performance of Maltese Classical Music	[154,171]	160,000	160,000
5171 Health and Safety Standards in Fireworks Factories	---	170,000	170,000
5259 Kottonera Events	0	100,000	100,000
5260 Kottonera Rehabilitation Opportunities	[226,200]	130,000	130,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	[194,523]	200,000	600,000
5262 Film Malta	[300,000]	300,000	300,000
5263 Intangible Cultural Heritage Programme	[60,749]	100,000	100,000
5264 Tangible Cultural Heritage Programme	[46,181]	100,000	100,000
5269 Implementing Cultural Agreements	[31,375]	75,000	75,000
5276 Participation in London Design Festival	[70,000]	70,000	70,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	[25,000]	25,000	25,000
5484 Arts and Culture Events	[1,300,000]	1,300,000	1,400,000
5527 Malta Arts Fund	[400,000]	400,000	400,000
5538 Acquisition of Books	[130,000]	130,000	160,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	[90,530]	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	[185,776]	200,000	200,000
5620 Pjazza Teatru Rjal	[2,639,957]	2,640,000	2,640,000
5621 St James Cavalier - Children's Arts Festival	[295,000]	295,000	300,000
5643 Digital Games Fund	[100,000]	100,000	100,000
5668 Verdala Piano Festival	[95,305]	150,000	150,000
5682 National Celebrations Foundation	[940,000]	500,000	500,000
5689 Cultural Partnerships Agreements	[680,000]	680,000	750,000
5693 Spring Festival	[70,000]	70,000	70,000
5694 Manoel Theatre - Baroque Music Ensemble	[70,000]	70,000	70,000
5697 Creative Communities	[220,000]	200,000	200,000
5735 Broadcasting Orchestra	[160,000]	160,000	160,000
5754 Consultative Council for the South of Malta	[128,011]	170,000	170,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

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

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5794 Public Service Obligation - TV Stations (Culture)	[300,000]	300,000	300,000
5798 Malta Philharmonic Orchestra - Music Academy	[230,000]	230,000	250,000
5800 Creative Europe Desk	[70,000]	70,000	70,000
5801 Export Programme	[180,000]	180,000	180,000
5847 Rock Festival	[303,571]	400,000	400,000
5849 Teatru Malta	[449,652]	450,000	520,000
5850 Venice Biennale	[200,000]	200,000	200,000
5885 Malta Carnival Experience	[220,000]	220,000	220,000
5902 National Fund for Artistic Excellence	[141,270]	150,000	150,000
5904 National Choir	[110,000]	110,000	110,000
5905 Support to Local Theatre Spaces	[400,000]	400,000	300,000
[Underwater Cultural Heritage Unit	[287,665]	300,000	---
[Manoel Theatre - Baroque Music Festival	[382,000]	370,000	---
[Progett: Belt il-Bniedem	[60,000]	60,000	---
<i>Total Programmes and Initiatives</i>	[12,441,936]	13,630,000	17,181,000
<i>Contributions to Government Entities</i>			
6013 Kottonera Rehabilitation Foundation	[556,132]	800,000	800,000
6014 Festivals Malta	[1,100,000]	1,560,000	2,570,000
6031 Heritage Malta	[11,247,939]	5,500,000	7,000,000
6032 Arts Council Malta	[2,677,478]	2,500,000	3,700,000
6204 Fondazzjoni Patrimonju Malti	[230,000]	250,000	250,000
6447 Manoel Theatre Management Committee	[1,750,000]	1,780,000	1,350,000
6486 National Philharmonic Orchestra	[2,800,000]	2,820,000	2,870,000
6624 St James Cavalier Centre for Creativity	[1,000,000]	1,220,000	1,320,000
6780 Superintendence of Cultural Heritage	[975,000]	1,100,000	1,700,000
6781 Committee of Guarantee	0	20,000	20,000
6785 National Archives	[870,000]	920,000	970,000
6802 Malta Libraries	[3,220,000]	3,400,000	3,700,000
6823 Żfin Malta	[670,000]	670,000	670,000
6849 Malta International Contemporary Arts Space	[1,000,000]	1,000,000	1,200,000
6850 Valletta Cultural Agency	[3,125,000]	3,500,000	3,600,000
<i>Total Contributions to Government Entities</i>	[31,221,549]	27,040,000	31,720,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT	[43,663,485]	49,115,000	57,899,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Culture Directorate	Restoration Directorate	Estimate 2022
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 (E1203) Holders of Political Office	52,517	---	---	---	52,517
12 (E1206) Salaries and Wages	800,483	1,377,000	400,000	3,500,000	6,077,483
13 (E1209) Bonus	5,000	13,000	5,000	40,000	63,000
14 (E1212) Income Supplement	4,000	8,000	5,000	40,000	57,000
15 (E1215) Social Security Contributions	50,000	140,000	37,000	350,000	577,000
16 (E1218) Allowances	130,000	138,000	16,000	400,000	684,000
17 (E1221) Overtime	10,000	64,000	3,000	50,000	127,000
	1,052,000	1,740,000	466,000	4,380,000	7,638,000
<i>Operational and Maintenance Expenses</i>					
21 (E2303) Utilities	25,000	71,000	7,000	60,000	163,000
22 (E2306) Materials and Supplies	15,000	12,000	4,000	5,000	36,000
23 (E2309) Repair and Upkeep	14,000	9,000	2,000	1,000	26,000
24 (E2312) Rent	4,000	250,000	88,000	8,000	350,000
25 (E2315) International Memberships	1,000	4,000	10,000	1,000	16,000
26 (E2318) Office Services	6,000	10,000	4,000	5,000	25,000
27 (E2321) Transport	36,000	26,000	6,000	22,000	90,000
28 (E2324) Travel	48,000	30,000	10,000	7,000	95,000
29 (E2327) Information Services	40,000	32,000	2,000	1,000	75,000
30 (E2330) Contractual Services	100,000	130,000	13,000	100,000	343,000
31 (E2333) Professional Services	35,000	25,000	50,000	1,000	111,000
32 (E2336) Training	3,000	4,000	1,000	1,000	9,000
33 (E2339) Hospitality	10,700	6,700	300	300	18,000
34 (E2342) Incidental Expenses	1,400	1,000	100	500	3,000
	339,100	610,700	197,400	212,800	1,360,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Culture Directorate	Restoration Directorate	Estimate 2022
	€	€	€	€	€

Programmes and Initiatives

5008 Malta Society of Arts Manufactures and Commerce	---	---	200,000	---	200,000
5095 UNESCO Conference in Malta	---	---	75,000	---	75,000
5096 Independent Arts Events Guarantee	---	---	1,000,000	---	1,000,000
5097 UNESCO World Heritage Sites	---	150,000	---	---	150,000
5098 MICAS Events	---	---	500,000	---	500,000
5128 Independent Arts Projects Support Scheme	---	---	1,000,000	---	1,000,000
5133 E-Rihs	---	36,000	---	---	36,000
5134 Special Olympics Opening Ceremony	---	2,000,000	---	---	2,000,000
5170 Performance of Maltese Classical Music	---	---	160,000	---	160,000
5171 Health and Safety Standards in Fireworks Factories	---	---	170,000	---	170,000
5259 Kottonera Events	---	100,000	---	---	100,000
5260 Kottonera Rehabilitation Opportunities	---	130,000	---	---	130,000
5261 Festival Internazzjonali tal-Kanzunetta Maltija	---	---	600,000	---	600,000
5262 Film Malta	---	300,000	---	---	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	---	---	75,000
5276 Participation in London Design Festival	---	---	70,000	---	70,000
5436 Kunsill Nazzjonali ta' l-Ilsien Malti	---	25,000	---	---	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	---	160,000	---	---	160,000
5557 Fund for Acquisition of Contemporary Maltese Artworks	---	---	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
5620 Pjazza 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	---	---	150,000	---	150,000
5682 National Celebrations Foundation	---	---	500,000	---	500,000
5689 Cultural Partnerships Agreements	---	---	750,000	---	750,000
5693 Spring Festival	---	70,000	---	---	70,000
5694 Manoel Theatre - Baroque Music Ensemble	---	---	70,000	---	70,000
5697 Creative Communities	---	---	200,000	---	200,000
5735 Broadcasting Orchestra	---	---	160,000	---	160,000
5754 Consultative Council for the South of Malta	---	170,000	---	---	170,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

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

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Culture Directorate	Restoration Directorate	Estimate 2022
	€	€	€	€	€
Programmes and Initiatives (continued)					
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	---	---	200,000	---	200,000
5885 Malta Carnival Experience	---	220,000	---	---	220,000
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
	---	3,436,000	13,745,000	---	17,181,000
Contributions to Government Entities					
6013 Kottonera Rehabilitation Foundation	---	800,000	---	---	800,000
6014 Festivals Malta	---	---	2,570,000	---	2,570,000
6031 Heritage Malta	---	---	7,000,000	---	7,000,000
6032 Arts Council Malta	---	---	3,700,000	---	3,700,000
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 St James Cavalier Centre for Creativity	---	---	1,320,000	---	1,320,000
6780 Superintendence of Cultural Heritage	---	---	1,700,000	---	1,700,000
6781 Committee of Guarantee	---	---	20,000	---	20,000
6785 National Archives	---	970,000	---	---	970,000
6802 Malta Libraries	---	3,700,000	---	---	3,700,000
6823 Żfin Malta	---	---	670,000	---	670,000
6849 Malta International Contemporary Arts Space	---	---	1,200,000	---	1,200,000
6850 Valletta Cultural Agency	---	---	3,600,000	---	3,600,000
	---	5,470,000	26,250,000	---	31,720,000
TOTAL COST CENTRE	1,391,100	11,256,700	40,658,400	4,592,800	57,899,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Local Government

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
SUMMARY			
Personal Emoluments	1,527,363	1,768,000	1,634,000
Operational and Maintenance Expenses	368,155	572,000	522,000
Programmes and Initiatives	50,573,785	52,576,000	54,101,000
Contributions to Government Entities	---	---	---
TOTAL VOTE	52,469,303	54,916,000	56,257,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	1,299,436	1,515,000	1,390,000
13 (E1209) Bonus	15,367	18,000	16,000
14 (E1212) Income Supplement	13,600	16,000	14,000
15 (E1215) Social Security Contributions	98,878	139,000	132,000
16 (E1218) Allowances	94,826	75,000	77,000
17 (E1221) Overtime	5,255	5,000	5,000
Total Personal Emoluments	1,527,363	1,768,000	1,634,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	19,037	25,000	25,000
22 (E2306) Materials and Supplies	2,545	4,000	4,000
23 (E2309) Repair and Upkeep	8,664	10,000	10,000
24 (E2312) Rent	33,801	55,000	55,000
25 (E2315) International Memberships	3,012	5,000	5,000
26 (E2318) Office Services	6,222	13,000	13,000
27 (E2321) Transport	8,055	13,000	13,000
28 (E2324) Travel	152	10,000	10,000
29 (E2327) Information Services	58,056	60,000	60,000
30 (E2330) Contractual Services	174,121	320,000	270,000
31 (E2333) Professional Services	45,598	44,000	44,000
32 (E2336) Training	7,698	10,000	10,000
33 (E2339) Hospitality	1,097	1,000	1,000
34 (E2342) Incidental Expenses	99	2,000	2,000
Total Operational and Maintenance Expenses	368,155	572,000	522,000

MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS
AND LOCAL GOVERNMENT

Local Government (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
<i>Programmes and Initiatives</i>			
5099 Support to the Community Workers Scheme	---	300,000	300,000
5105 Risk Mitigation in Communities	---	200,000	200,000
5160 Maintenance by Local Councils of New Capital Projects made by Central Government	300,000	300,000	300,000
5162 Allocation to Regional Committees	3,250,000	3,250,000	3,500,000
5209 Allocation in respect of Local Councils	35,800,000	36,800,000	37,800,000
5210 Service to Local Councils	2,320,000	1,820,000	1,820,000
5241 Additional Street Sweeping Services	5,000,000	5,000,000	5,000,000
5242 Allocation to Local Councils Association	120,000	200,000	475,000
5569 Local Councils' Special Initiatives	2,181,122	3,000,000	3,000,000
5581 Appeals, Governance and Enforcement Boards	56,007	56,000	56,000
5665 Payments by Local Councils to Wasteserv Ltd	---	1,300,000	1,300,000
5802 Devolution of Street Lighting (second phase)	50,000	50,000	50,000
5803 Community Inclusive Employment Scheme	299,999	300,000	300,000
[Separation of Waste Bins for Localities	997,852	---	---
[Local Tribunals	71,274	---	---
[Remuneration for the Commissioners of Petitions Board	127,532	---	---
<i>Total Programmes and Initiatives</i>	50,573,785	52,576,000	54,101,000
TOTAL LOCAL GOVERNMENT	52,469,303	54,916,000	56,257,000

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

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

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

<i>Ministry</i>			
7003 St. John's Co-Cathedral Foundation	[33,000]	265,000	265,000
7048 Restoration of Forts, Fortifications and Historical Places	[1,933,097]	2,500,000	2,500,000
7053 Rehabilitation projects	[442,578]	500,000	400,000
7187 Maltese Spell Checker	---	350,000	300,000
7188 National Bibliotheca	[82,157]	100,000	100,000
7354 Jesuits Church and Collegium Restoration Project	[111,552]	600,000	1,000,000
7356 Restoration Works at Caraffa Palace	---	---	100,000
7500 ICT - Hardware	[63,521]	206,000	84,000
7501 ICT - Software	[367,924]	396,000	76,000
7502 ICT - Support	[680,426]	805,000	286,000
7600 Property, Plant and Equipment	---	180,000	200,000
	Estimate 2022 €		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	160,000		
(ii) <i>Restoration Directorate</i>	2,596,000		
(iii) <i>Malta Arts Council</i>	155,000		
(iv) <i>Heritage Malta</i>	1,664,000		
(v) <i>Local Councils</i>	916,000		
		---	7,149,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			5,491,000
(i) <i>Ministry</i>	76,000		
(ii) <i>Restoration Directorate</i>	3,133,000		
(iii) <i>Malta Arts Council</i>	39,000		
(iv) <i>Heritage Malta</i>	1,538,000		
(v) <i>Local Councils</i>	---		
		---	3,109,000
7837 European Territorial Cooperation Programmes 2014-2020 - <i>EU Funds</i>		16,000	154,000
7937 European Territorial Cooperation Programmes 2014-2020 - <i>Malta Funds</i>		4,000	21,000
7838 Direct Management Funds - <i>EU Funds</i>		500,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>		5,000	5,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>			
(i) <i>Local Councils</i>		840,000	870,000
(ii) <i>Heritage Malta</i>		---	598,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>			
(i) <i>Local Councils</i>		299,000	310,000
(ii) <i>Heritage Malta</i>		---	1,200,000
	[3,914,255]	17,824,000	18,761,000

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

Vote VIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
16 Ministry for the National Heritage, the Arts and Local Government (continued)			
<i>Theatres</i>			
7163 Upgrading of Manoel Theatre	[433,602]	500,000	400,000
7020 Concert Hall	---	2,000,000	500,000
	[433,602]	2,500,000	900,000
<i>Culture and the Arts</i>			
7321 St James Cavalier	[294,362]	500,000	500,000
7322 Improvements at Pjazza Teatru Rjal	[100,000]	100,000	100,000
7374 Malta International Contemporary Art Space (MiCAS)	[400,000]	800,000	1,500,000
7603 Property, Plant and Equipment	[499,603]	500,000	300,000
	[1,293,965]	1,900,000	2,400,000
<i>Festivals Malta</i>			
7375 Tractors and Trailers for Carnival Use	---	---	400,000
7481 Culture and the Arts Community Complex	---	---	1,300,000
	---	---	1,700,000
<i>Malta Philharmonic Orchestra</i>			
7604 Property, Plant and Equipment	---	50,000	50,000
<i>Heritage Malta</i>			
7033 Improvements at Museums and Historical Sites, and Restoration Works	[4,029,827]	2,000,000	2,000,000
7480 Grandmasters Palace Regeneration Project	---	1,000,000	1,000,000
7482 Malta Maritime Museum	---	---	700,000
7489 Xrobb l-Għagin Megalithic Temple Rescue Excavations	---	---	200,000
7499 Underwater Cultural Heritage Unit	---	---	100,000
[Relocation of Heritage Malta Head Office	---	200,000	---
	[4,029,827]	3,200,000	4,000,000
<i>Consultative Council for the South</i>			
7371 Civil and Generation Works	[112,776]	300,000	200,000

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

Vote VIII Capital

<i>Details of Expenditure</i>		Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
16 Ministry for the National Heritage, the Arts and Local Government (continued)				
<i>Malta Libraries</i>				
7605	Property, Plant and Equipment	---	150,000	70,000
<i>National Archives</i>				
7606	Property, Plant and Equipment	[257,874]	80,000	50,000
<i>Notary to Government</i>				
7300	Conservation of Notarial Archives	---	[300,000]	250,000
Total Ministry for the National Heritage, the Arts and Local Government			26,004,000	28,381,000
17 Local Government				
7237	EU Funded Projects in Localities - Co-Financing	[200,000]	300,000	300,000
7267	Local Councils Special Funds - Roads	[200,000]	200,000	200,000
7391	National Councils Road Resurfacing Programme	[422,020]	450,000	400,000
7392	Local Councils Capital Projects	[1,686,463]	1,700,000	1,700,000
7478	Local Councils Reporting	---	400,000	400,000
	[Jogging Track at Xghajra	---	300,000	---
Total Local Government		[2,508,483]	3,350,000	3,000,000
TOTAL MINISTRY FOR THE NATIONAL HERITAGE, THE ARTS AND LOCAL GOVERNMENT		---	29,354,000	31,381,000

