

Capital Programme for Financial Year 2010

| Vote | Productive Investment | | Infrastructure | | Social | | Total | | Grand Total €'000 |
|--|--|------------------------------------|------------------------------|------------------------------------|------------------------------|------------------------------------|------------------------------|------------------------------------|----------------------|
| | Capital Development €'000 | Subventions/ Subsidies €'000 | Capital Development €'000 | Subventions/ Subsidies €'000 | Capital Development €'000 | Subventions/ Subsidies €'000 | Capital Development €'000 | Subventions/ Subsidies €'000 | |
| | <i>I Office of the Prime Minister</i> | | | | | | | | |
| OPM | --- | --- | 14,117 | --- | 4,786 | --- | 18,903 | --- | 18,903 |
| Armed Forces of Malta | --- | --- | 900 | --- | --- | --- | 900 | --- | 900 |
| Tourism | --- | 385 | --- | --- | --- | --- | --- | 385 | 385 |
| Local Government | --- | --- | 1,000 | --- | --- | --- | 1,000 | --- | 1,000 |
| Government Printing Press | --- | --- | 100 | --- | --- | --- | 100 | --- | 100 |
| Electoral Office | --- | --- | 20 | --- | --- | --- | 20 | --- | 20 |
| | --- | 385 | 16,137 | --- | 4,786 | --- | 20,923 | 385 | 21,308 |
| <i>II Ministry of Foreign Affairs</i> | | | | | | | | | |
| | --- | --- | 746 | --- | --- | --- | 746 | --- | 746 |
| <i>III Ministry for Gozo</i> | | | | | | | | | |
| | 825 | 35 | 14,135 | --- | 7,035 | 35 | 21,995 | 70 | 22,065 |
| <i>IV Ministry for Infrastructure, Transport and Communications</i> | | | | | | | | | |
| Ministry | 76 | --- | 92,406 | --- | 591 | --- | 93,073 | --- | 93,073 |
| Malta Freeport Corporation | --- | --- | 10,000 | 4,915 | --- | --- | 10,000 | 4,915 | 14,915 |
| Roads | --- | --- | 14,000 | --- | --- | --- | 14,000 | --- | 14,000 |
| | 76 | --- | 116,406 | 4,915 | 591 | --- | 117,073 | 4,915 | 121,988 |

Capital Programme for Financial Year 2010 (continued)

| Vote | Productive Investment | | Infrastructure | | Social | | Total | | Grand Total €'000 |
|---|-----------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|----------------------|
| | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | |
| | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | |
| V Ministry for Resources and Rural Affairs | | | | | | | | | |
| Ministry | 11,553 | 25 | 12,520 | --- | 8,403 | --- | 32,476 | 25 | 32,501 |
| WasteServ Malta Ltd | --- | --- | --- | --- | 9,500 | --- | 9,500 | --- | 9,500 |
| Agriculture and Fisheries | 1,390 | --- | --- | --- | --- | --- | 1,390 | --- | 1,390 |
| Government Construction Projects | --- | --- | 6,410 | --- | 1,020 | --- | 7,430 | --- | 7,430 |
| | 12,943 | 25 | 18,930 | --- | 18,923 | --- | 50,796 | 25 | 50,821 |
| VI Ministry of Education, Culture, Youth and Sport | | | | | | | | | |
| Ministry | --- | --- | 24,291 | --- | 10,361 | --- | 34,652 | --- | 34,652 |
| University of Malta and Junior College | --- | --- | --- | --- | 3,900 | --- | 3,900 | --- | 3,900 |
| Malta College of Arts, Science and Technology | --- | --- | --- | --- | 1,500 | --- | 1,500 | --- | 1,500 |
| Institute of Tourism Studies | 45 | --- | --- | --- | --- | --- | 45 | --- | 45 |
| Examinations Department | --- | --- | --- | --- | 20 | --- | 20 | --- | 20 |
| Foundation for Tomorrow's Schools | --- | --- | --- | --- | 5,900 | --- | 5,900 | --- | 5,900 |
| Theatres | --- | --- | --- | --- | 50 | --- | 50 | --- | 50 |
| Heritage Malta | --- | --- | --- | --- | 2,000 | --- | 2,000 | --- | 2,000 |
| Sport | --- | --- | --- | --- | 1,300 | --- | 1,300 | --- | 1,300 |
| Education | --- | --- | --- | --- | 1,745 | --- | 1,745 | --- | 1,745 |
| Libraries | --- | --- | --- | --- | 20 | --- | 20 | --- | 20 |
| | 45 | --- | 24,291 | --- | 26,796 | --- | 51,132 | --- | 51,132 |

Capital Programme for Financial Year 2010 (continued)

| Vote | Productive Investment | | Infrastructure | | Social | | Total | | Grand Total €'000 |
|---|-----------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|----------------------|
| | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | |
| | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | |
| VII Ministry for Social Policy | | | | | | | | | |
| Ministry | --- | --- | 8,135 | --- | 12,986 | --- | 21,121 | --- | 21,121 |
| Housing Authority | --- | --- | 675 | --- | 1,015 | 2,495 | 1,690 | 2,495 | 4,185 |
| Social Security | --- | --- | 45 | --- | --- | --- | 45 | --- | 45 |
| Health | --- | --- | --- | --- | 11,345 | --- | 11,345 | --- | 11,345 |
| Elderly and Community Care | --- | --- | --- | --- | 1,000 | --- | 1,000 | --- | 1,000 |
| | --- | --- | 8,855 | --- | 26,346 | 2,495 | 35,201 | 2,495 | 37,696 |
| VIII Ministry of Finance, the Economy and Investment | | | | | | | | | |
| Ministry | 17,260 | 2,000 | 50,221 | --- | 6,492 | --- | 73,973 | 2,000 | 75,973 |
| Gozo Ferries Co. Ltd | --- | 1,800 | --- | --- | --- | --- | --- | 1,800 | 1,800 |
| Malta Government Investments/ MIMCOL | --- | 2,330 | --- | --- | --- | --- | --- | 2,330 | 2,330 |
| Malta Enterprise Corporation | --- | 9,000 | --- | --- | --- | 2,500 | --- | 11,500 | 11,500 |
| Malta Industrial Parks Ltd | 1,450 | --- | --- | --- | --- | --- | 1,450 | --- | 1,450 |
| Inland Revenue | --- | --- | 45 | --- | --- | --- | 45 | --- | 45 |
| Customs | --- | --- | 110 | --- | --- | --- | 110 | --- | 110 |
| Contracts | --- | --- | 190 | --- | --- | --- | 190 | --- | 190 |
| Government Property Division | --- | --- | 10,200 | --- | --- | --- | 10,200 | --- | 10,200 |
| | 18,710 | 15,130 | 60,766 | --- | 6,492 | 2,500 | 85,968 | 17,630 | 103,598 |

Capital Programme for Financial Year 2010 (continued)

| <i>Vote</i> | Productive Investment | | Infrastructure | | Social | | Total | | Grand Total |
|--|------------------------------|------------------------|-----------------------|------------------------|---------------------|------------------------|---------------------|------------------------|--------------------|
| | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | |
| | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | €'000 | |
| <i>IX Ministry for Justice and Home Affairs</i> | | | | | | | | | |
| Ministry | --- | --- | 3,200 | --- | 15,826 | --- | 19,026 | --- | 19,026 |
| Judicial | --- | --- | --- | --- | 400 | --- | 400 | --- | 400 |
| Police | --- | --- | 580 | --- | --- | --- | 580 | --- | 580 |
| Correctional Services | --- | --- | 185 | --- | --- | --- | 185 | --- | 185 |
| Civil Protection | --- | --- | 150 | --- | --- | --- | 150 | --- | 150 |
| | --- | --- | 4,115 | --- | 16,226 | --- | 20,341 | --- | 20,341 |
| <i>Total Govt Capital Expenditure</i> | 32,599 | 15,575 | 264,381 | 4,915 | 107,195 | 5,030 | 404,175 | 25,520 | 429,695 |