

## Abstract of Capital Expenditure

Vote	Actual Expenditure 2017 €	2018		Estimate 2019 €
		Approved Estimate €	Revised Estimate €	
I Office of the President	637,058	459,000	659,000	<b>675,000</b>
II House of Representatives	114,441	588,000	288,000	<b>1,075,000</b>
III Office of the Prime Minister	26,508,387	39,254,000	34,484,000	<b>45,838,000</b>
IV Ministry for Health	14,845,957	35,278,000	30,838,000	<b>48,806,000</b>
V Ministry for the Economy, Investment and Small Businesses	46,947,448	28,925,000	51,682,000	<b>36,445,000</b>
VI Ministry for Education and Employment	48,324,515	58,220,000	74,052,000	<b>84,335,000</b>
VII Ministry for Energy and Water Management		8,416,000	26,860,000	<b>34,390,000</b>
VIII Ministry for European Affairs and Equality	28,111,671	41,692,000	41,406,000	<b>62,397,000</b>
IX Ministry for Finance	97,631,553	34,998,000	100,642,000	<b>43,326,000</b>
X Ministry for Tourism	8,157,677	17,089,000	19,665,000	<b>28,160,000</b>
XI Ministry for Home Affairs and National Security	16,171,620	20,448,000	19,132,000	<b>37,064,000</b>
XII Ministry for Justice, Culture and Local Government	22,969,662	18,984,000	23,580,000	<b>23,798,000</b>
XIII Ministry for the Environment, Sustainable Development and Climate Change	19,662,111	50,887,000	49,074,000	<b>66,460,000</b>
XIV Ministry for Foreign Affairs and Trade Promotion	1,110,276	2,209,000	2,528,000	<b>2,780,000</b>
XV Ministry for Transport, Infrastructure and Capital Projects	57,702,640	89,609,000	91,931,000	<b>121,485,000</b>
XVI Ministry for Gozo	7,716,951	11,176,000	8,706,000	<b>12,796,000</b>
XVII Ministry for the Family, Children's Rights and Social Solidarity	7,859,277	16,957,000	15,923,000	<b>22,763,000</b>
[Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	2,123,116	---	---	---
[Ministry for Competitiveness and Digital, Maritime and Services Economy	15,022,025	---	---	---
<b>Total Capital Expenditure</b>	<b>421,616,385</b>	<b>475,189,000</b>	<b>591,450,000</b>	<b>672,593,000</b>

## Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2018	2019	2020	2021
	€'000	€'000	€'000	€'000

Local Capital Programme by Ministry (*excluding foreign funded projects*):

I Office of the President	659	675	575	575
II House of Representatives	288	1,075	1,375	975
III Office of the Prime Minister	28,690	32,349	32,659	33,409
IV Ministry for Health	24,607	29,460	35,118	30,748
V Ministry for the Economy, Investment and Small Businesses	46,835	32,405	30,325	34,025
VI Ministry for Education and Employment	38,649	34,941	39,961	39,131
VII Ministry for Energy and Water Management	820	3,171	3,171	3,171
VIII Ministry for European Affairs and Equality	1,156	931	881	646
IX Ministry for Finance *	32,349	30,702	8,617	7,987
X Ministry for Tourism	17,003	26,691	18,677	17,383
XI Ministry for Home Affairs and National Security	18,717	35,475	36,975	38,171
XII Ministry for Justice, Culture and Local Government	12,508	11,604	8,313	8,846
XIII Ministry for the Environment, Sustainable Development and Climate Change	14,729	27,582	31,462	35,417
XIV Ministry for Foreign Affairs and Trade Promotion	1,899	2,493	1,915	1,915
XV Ministry for Transport, Infrastructure and Capital Projects	62,285	94,303	117,403	117,403
XVI Ministry for Gozo	6,996	9,006	14,786	13,486
XVII Ministry for the Family, Children's Rights and Social Solidarity	9,895	8,972	13,212	11,712
<b><i>Total Local Capital Programme</i></b>	<b>318,085</b>	<b>381,835</b>	<b>395,425</b>	<b>395,000</b>
<b>Foreign Funded Projects:</b>				
Foreign Funding	154,410	199,758	200,000	140,000
Malta Component	53,105	80,435	87,902	69,440
<b><i>Total Foreign Funded Projects</i></b>	<b>207,515</b>	<b>280,193</b>	<b>287,902</b>	<b>209,440</b>
<b>Total Capital Expenditure</b>	<b>525,600</b>	<b>662,028</b>	<b>683,327</b>	<b>604,440</b>

\* Excluding Equity Acquisition

