

Abstract of Capital Expenditure

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

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

* Excluding Equity Acquisition

