

APPENDIX L

Multi-year Projections of Capital Expenditure (excluding EU Funds)
for items exceeding €5 million in 2020

| <i>Ministry/Department/Entity</i> | Estimate 2020 €'000 | Projections 2021 €'000 | Projections 2022 €'000 |
|---|---------------------------|------------------------------|------------------------------|
| All Ministries | | | |
| ICT | 45,621 | 46,088 | 46,088 |
| Office of the Prime Minister | | | |
| MITA | | | |
| 7202 ICT Core Services Agreement | 11,500 | 11,800 | 12,800 |
| Identity Malta Agency | | | |
| 7223 National Identity Management Systems | 7,500 | 8,000 | 10,000 |
| Ministry for Health | | | |
| Mater Dei Hospital | | | |
| 7601 Property, Plant and Equipment | 6,200 | 4,000 | 4,000 |
| Mount Carmel Hospital | | | |
| 7603 Property, Plant and Equipment | 6,000 | 6,000 | 7,000 |
| Malta Enterprise | | | |
| 7096 Investment Incentives (Subvention) | 28,000 | 28,000 | 30,000 |
| Ministry for Education and Employment | | | |
| 7028 Information Technology in Government Schools | 8,500 | 8,000 | 8,000 |
| University of Malta | | | |
| 7601 Property, Plant and Equipment | 7,000 | 7,000 | 7,000 |
| Foundation for Tomorrow's Schools | | | |
| 7604 Property, Plant and Equipment | 14,500 | 15,750 | 18,250 |
| Ministry for Finance | | | |
| 7235 Investment - Equity Acquisition | 10,100 | 100 | 100 |
| Ministry for Tourism | | | |
| 7266 Grand Harbour Regeneration Corporation plc | 6,500 | 6,500 | 6,500 |
| Malta Film Commission | | | |
| 7256 Film Industry Incentives | 5,500 | 6,000 | 6,000 |
| Ministry for Home Affairs and National Security | | | |
| Armed Forces of Malta | | | |
| 7602 Property, Plant and Equipment | 13,500 | 11,000 | 9,000 |
| Civil Protection | | | |
| 7606 Property, Plant and Equipment | 7,000 | 7,000 | 7,000 |
| Ministry for the Environment, Sustainable Development and Climate Change | | | |
| 7164 WasteServ Malta Ltd | 15,000 | 15,000 | 15,000 |
| Ministry for Transport, Infrastructure and Capital Projects | | | |
| Infrastructure Malta | | | |
| 7493 Maritime Facilities | 10,000 | 14,000 | 15,000 |
| 7205 Road Construction/Improvements | 90,000 | 100,000 | 100,000 |
| Lands Authority | | | |
| 7104 Acquisition of Property for Public Purposes | 7,500 | 7,500 | 7,500 |
| Ministry for Gozo | | | |
| 7240 Road Construction/Improvements | 10,000 | 10,000 | 10,000 |