

Abstract of Capital Expenditure

<i>Vote</i>	Actual Expenditure 2018 €	2019		Estimate 2020 €
		Approved Estimate €	Revised Estimate €	
I <u>Office of the President</u>	445,312	675,000	675,000	589,000
II <u>House of Representatives</u>	53,750	1,075,000	825,000	2,188,000
III <u>Office of the Prime Minister</u>	41,301,365	45,838,000	45,377,000	46,987,000
IV <u>Ministry for Health</u>	30,795,920	48,806,000	43,742,000	50,998,000
V <u>Ministry for the Economy, Investment and Small Businesses</u>	55,684,091	36,445,000	45,021,000	38,800,000
VI <u>Ministry for Education and Employment</u>	92,903,546	84,335,000	86,781,000	100,791,000
VII <u>Ministry for Energy and Water Management</u>	48,528,678	34,390,000	43,347,000	39,416,000
VIII <u>Ministry for Finance</u>	91,830,956	43,326,000	50,876,000	24,959,000
IX <u>Ministry for Tourism</u>	26,061,297	28,160,000	24,439,000	32,861,000
X <u>Ministry for Home Affairs and National Security</u>	20,854,090	37,064,000	29,639,000	44,941,000
XI <u>Ministry for Justice, Culture and Local Government</u>	21,004,510	23,798,000	23,294,000	28,353,000
XII <u>Ministry for the Environment, Sustainable Development and Climate Change</u>	61,497,997	66,460,000	52,245,000	70,962,000
XIII <u>Ministry for Foreign Affairs and Trade Promotion</u>	2,297,892	2,780,000	2,780,000	2,483,000
XIV <u>Ministry for Transport, Infrastructure and Capital Projects</u>	99,577,278	121,485,000	125,357,000	167,646,000
XV <u>Ministry for Gozo</u>	10,135,538	12,796,000	13,357,000	19,220,000
XVI <u>Ministry for the Family, Children's Rights and Social Solidarity</u>	19,791,337	22,763,000	23,500,000	23,807,000
XVII <u>Ministry for European Affairs and Equality</u>	45,739,252	62,397,000	53,296,000	50,036,000
Total Capital Expenditure	668,502,808	672,593,000	664,551,000	745,037,000

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2019	2020	2021	2022

€'000 €'000 €'000 €'000

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

I <u>Office of the President</u>	675	589	589	589
II <u>House of Representatives</u>	825	2,188	1,688	1,908
III <u>Office of the Prime Minister</u>	31,667	37,127	41,401	50,201
IV <u>Ministry for Health</u>	25,195	31,123	50,410	53,410
V <u>Ministry for the Economy, Investment and Small Businesses</u>	37,015	35,745	36,679	39,627
VI <u>Ministry for Education and Employment</u>	37,387	51,481	47,741	52,611
VII <u>Ministry for Energy and Water Management</u>	3,953	8,470	10,037	4,537
VIII <u>Ministry for Finance *</u>	30,469	14,409	11,445	11,663
IX <u>Ministry for Tourism</u>	22,603	23,591	24,491	25,291
X <u>Ministry for Home Affairs and National Security</u>	27,475	41,583	41,441	39,203
XI <u>Ministry for Justice, Culture and Local Government</u>	12,242	13,465	15,408	15,308
XII <u>Ministry for the Environment, Sustainable Development and Climate Change</u>	19,501	24,542	49,592	62,692
XIII <u>Ministry for Foreign Affairs and Trade Promotion</u>	2,493	2,343	2,443	2,443
XIV <u>Ministry for Transport, Infrastructure and Capital Projects</u>	93,328	121,557	131,102	131,117
XV <u>Ministry for Gozo</u>	9,453	17,159	20,359	19,809
XVI <u>Ministry for the Family, Children's Rights and Social Solidarity</u>	9,925	12,122	16,797	15,377
XVII <u>Ministry for European Affairs and Equality</u>	986	1,278	1,038	888
<u>Total Local Capital Programme</u>	365,192	438,772	502,661	526,674
Foreign Funded Projects:				
<u>Foreign Funding</u>	199,758	208,382	170,000	150,000
<u>Malta Component</u>	80,435	87,783	73,003	65,003
<u>Total Foreign Funded Projects</u>	280,193	296,165	243,003	215,003
<u>Total Capital Expenditure</u>	645,385	734,937	745,664	741,677

* Excluding Equity Acquisition

