

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

<i>Ministry/Department/Entity</i>	Estimate	Projections	Projections
	2020	2021	2022
	€'000	€'000	€'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