

Abstract of Capital Expenditure

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

* Excluding Equity Acquisition

