

# Approved and Revised Estimates for 2005

## Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000
<b><i>I Office of the Prime Minister</i></b>								
OPM	---	---	1,807	1,724	11	31	<b>1,818</b>	<b>1,755</b>
Armed Forces of Malta	---	---	3,146	4,362	---	---	<b>3,146</b>	<b>4,362</b>
Government Printing Press	---	---	90	90	---	---	<b>90</b>	<b>90</b>
Electoral Office	---	---	10	5	---	---	<b>10</b>	<b>5</b>
	---	---	5,053	6,181	11	31	<b>5,064</b>	<b>6,212</b>
<b><i>II Ministry for Justice and Home Affairs</i></b>								
Ministry	---	---	1,307	1,425	318	298	<b>1,625</b>	<b>1,723</b>
Judicial	---	---	---	---	240	185	<b>240</b>	<b>185</b>
Police	---	---	300	290	---	---	<b>300</b>	<b>290</b>
Correctional Services	---	---	75	56	---	---	<b>75</b>	<b>56</b>
Civil Protection	---	---	35	35	---	---	<b>35</b>	<b>35</b>
Government Property Division	---	---	2,075	4,270	---	---	<b>2,075</b>	<b>4,270</b>
	---	---	3,792	6,076	558	483	<b>4,350</b>	<b>6,559</b>
<b><i>III Ministry of Finance</i></b>								
Ministry	10,327	6,327	1,863	1,863	---	43,160	<b>12,190</b>	<b>51,350</b>
Treasury	---	---	20	0	---	---	<b>20</b>	<b>0</b>
Inland Revenue	---	---	45	5	---	---	<b>45</b>	<b>5</b>
Customs	---	---	30	30	---	---	<b>30</b>	<b>30</b>
	10,327	6,327	1,958	1,898	---	43,160	<b>12,285</b>	<b>51,385</b>

# Approved and Revised Estimates for 2005 (continued)

## Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000

### *IV Ministry of Education, Youth and Employment*

Ministry	---	---	885	850	1,772	1,641	2,657	2,491
University of Malta and Junior College	---	---	---	---	720	645	720	645
Malta College of Arts, Science and Technology	---	---	---	---	900	825	900	825
Institute of Tourism Studies	20	20	---	---	---	---	20	20
Occupational Health and Safety Authority	---	---	---	---	65	169	65	169
Examinations Department	---	---	---	---	30	30	30	30
Foundation for Tomorrow's Schools	---	---	---	---	2,000	1,000	2,000	1,000
Sport	---	---	---	---	400	600	400	600
Education	---	---	---	---	1,270	1,240	1,270	1,240
Libraries and Archives	---	---	---	---	30	30	30	30
	20	20	885	850	7,187	6,180	8,092	7,050

### *V Ministry for Tourism and Culture*

Ministry	665	665	1,031	744	64	42	1,760	1,451
<i>of which Subvention</i>	[610]	[610]	---	---	---	---	[610]	[610]
Malta Tourism Authority	8,000	8,000	---	---	---	---	8,000	8,000
<i>of which Subvention/Subsidy</i>	[8,000]	[8,000]	---	---	---	---	[8,000]	[8,000]
Theatres	---	---	---	---	250	240	250	240
Heritage Malta	---	---	---	---	500	500	500	500
Superintendence of Cultural Heritage	---	---	25	25	---	---	25	25
Malta Centre for Restoration	---	---	---	---	85	50	85	50
	8,665	8,665	1,056	769	899	832	10,620	10,266

Approved and Revised Estimates for 2005 (continued)

Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000
<b><i>VI Ministry for Competitiveness and Communications Communications</i></b>	963	898	794	776	154	137	<b>1,911</b>	<b>1,811</b>
<b><i>VII Ministry for Resources and Infrastructure</i></b>								
Ministry	---	---	166	166	---	---	<b>166</b>	<b>166</b>
Government Construction Projects	---	---	1,470	1,800	782	815	<b>2,252</b>	<b>2,615</b>
	---	---	1,636	1,966	782	815	<b>2,418</b>	<b>2,781</b>
<b><i>VIII Ministry for Gozo</i></b>	275	725	4,896	3,786	533	553	<b>5,704</b>	<b>5,064</b>
<i>of which Subventions/Subsidy</i>	[175]	[175]	---	---	[15]	[15]	<b>[175]</b>	<b>[175]</b>
	275	725	4,896	3,786	533	553	<b>5,704</b>	<b>5,064</b>
<b><i>IX Ministry of Health, the Elderly and Community Care</i></b>								
Ministry	---	---	628	670	988	776	<b>1,616</b>	<b>1,446</b>
Health	---	---	---	---	34,348	545	<b>34,348</b>	<b>545</b>
Elderly and Community Care	---	---	---	---	500	400	<b>500</b>	<b>400</b>
	---	---	628	670	35,836	1,721	<b>36,464</b>	<b>2,391</b>

# Approved and Revised Estimates for 2005 (continued)

## Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000

### *X Ministry for Investment, Industry and Information Technology*

Ministry	205	174	2,438	2,438	301	301	2,944	2,913
Malta Freeport Corporation	---	---	4,145	4,145	---	---	4,145	4,145
<i>of which Subvention</i>	---	---	[4,145]	[4,145]	---	---	[4,145]	[4,145]
Gozo Ferries Co. Ltd	2,800	2,773	---	---	---	---	2,800	2,773
<i>of which Subvention</i>	[2,800]	[2,773]	---	---	---	---	[2,800]	[2,773]
Malta National Laboratory Co. Ltd	200	100	---	---	---	---	200	100
Malta Shipyards Ltd	1,000	500	---	---	---	---	1,000	500
Malta Government Investments/MIMCOL	1,000	750	---	---	---	---	1,000	750
<i>of which Subvention</i>	[1,000]	[750]	---	---	---	---	[1,000]	[750]
Malta Enterprise Corporation	1,850	1,850	---	---	---	---	1,850	1,850
<i>of which Subvention/Subsidies</i>	[1,850]	[1,850]	---	---	---	---	[1,850]	[1,850]
Drainage	---	---	5,218	3,696	---	---	5,218	3,696
	7,055	6,147	11,801	10,279	301	301	19,157	16,727

### *XI Ministry for Rural Affairs and the Environment*

Ministry	4,993	4,929	2,976	2,976	683	663	8,652	8,568
<i>of which Subvention</i>	[10]	[10]	---	---	---	---	[10]	[10]
WasteServ Malta Ltd	---	---	---	---	3,100	3,100	3,100	3,100
Agriculture and Fisheries	405	475	---	---	---	---	405	475
	5,398	5,404	2,976	2,976	3,783	3,763	12,157	12,143

Approved and Revised Estimates for 2005 (continued)

Capital Expenditure

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total	
	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000	Approved Lm'000	Revised Lm'000
<b><i>XII Ministry for Urban Developments and Roads</i></b>								
Ministry	50	45	10,246	15,408	---	---	10,296	15,453
Roads	---	---	4,800	4,945	---	---	4,800	4,945
Public Transport	---	---	182	182	---	---	182	182
<i>of which Subsidy</i>	---	---	[100]	[100]	---	---	[100]	[100]
	50	45	15,228	20,535	---	---	15,278	20,580
<b><i>XIII Ministry for the Family and Social Solidarity</i></b>								
Ministry	---	---	495	505	303	256	798	761
Social Security	---	---	20	20	---	---	20	20
Housing	---	---	290	332	1,475	525	1,765	857
<i>of which Subvention/Subsidies</i>	---	---	---	---	[1,085]	[99]	[1,085]	[99]
	---	---	805	857	1,778	781	2,583	1,638
<b><i>XIV Ministry of Foreign Affairs</i></b>	---	---	843	397	150	106	993	503
<b><i>TOTAL GOVERNMENT CAPITAL EXPENDITURE</i></b>								
Capital Development	18,308	14,063	48,106	53,771	50,872	58,749	117,286	126,583
Subventions	14,427	14,150	4,145	4,145	900	0	19,472	18,295
Subsidies	18	18	100	100	200	114	318	232
	32,753	28,231	52,351	58,016	51,972	58,863	137,076	145,110