

## Capital Programme for Financial Year 2009

| Vote   | Productive Investment |                        | Infrastructure      |                        | Social              |                        | Total               |                        | Grand Total |
|--|-----------------------|------------------------|---------------------|------------------------|---------------------|------------------------|---------------------|------------------------|-------------|
|  | Capital Development   | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies |             |
|  | €'000                 | €'000                  | €'000               | €'000                  | €'000               | €'000                  | €'000               | €'000                  |             |
| <b><i>I Office of the Prime Minister</i></b>                               |                       |                        |                     |                        |                     |                        |                     |                        |             |
| OPM  | ---                   | ---                    | 8,046               | ---                    | 2,224               | ---                    | 10,270              | ---                    | 10,270      |
| Armed Forces of Malta  | ---                   | ---                    | 930                 | ---                    | ---                 | ---                    | 930                 | ---                    | 930         |
| Tourism  | 95                    | 1,250                  | ---                 | ---                    | ---                 | ---                    | 95                  | 1,250                  | 1,345       |
| Malta Tourism Authority  | 2,000                 | 26,000                 | ---                 | ---                    | ---                 | ---                    | 2,000               | 26,000                 | 28,000      |
| Government Printing Press  | ---                   | ---                    | 115                 | ---                    | ---                 | ---                    | 115                 | ---                    | 115         |
| Electoral Office   | ---                   | ---                    | 20                  | ---                    | ---                 | ---                    | 20                  | ---                    | 20          |
|  | 2,095                 | 27,250                 | 9,111               | ---                    | 2,224               | ---                    | 13,430              | 27,250                 | 40,680      |
| <b><i>II Ministry of Foreign Affairs</i></b>                               |                       |                        |                     |                        |                     |                        |                     |                        |             |
|  | ---                   | ---                    | 750                 | ---                    | ---                 | ---                    | 750                 | ---                    | 750         |
| <b><i>III Ministry for Gozo</i></b>  |                       |                        |                     |                        |                     |                        |                     |                        |             |
|  | 220                   | 410                    | 5,328               | ---                    | 1,490               | 35                     | 7,038               | 445                    | 7,483       |
| <b><i>IV Ministry for Infrastructure, Transport and Communications</i></b> |                       |                        |                     |                        |                     |                        |                     |                        |             |
| Ministry   | ---                   | ---                    | 74,307              | ---                    | ---                 | ---                    | 74,307              | ---                    | 74,307      |
| Malta Freeport Corporation   | ---                   | ---                    | ---                 | 5,425                  | ---                 | ---                    | ---                 | 5,425                  | 5,425       |
| Roads  | ---                   | ---                    | 10,650              | ---                    | ---                 | ---                    | 10,650              | ---                    | 10,650      |
| Drainage   | ---                   | ---                    | 3,795               | ---                    | ---                 | ---                    | 3,795               | ---                    | 3,795       |
|  | ---                   | ---                    | 88,752              | 5,425                  | ---                 | ---                    | 88,752              | 5,425                  | 94,177      |

## Capital Programme for Financial Year 2009 (continued)

| Vote  | Productive Investment |                        | Infrastructure      |                        | Social              |                        | Total               |                        | Grand Total |
|---|-----------------------|------------------------|---------------------|------------------------|---------------------|------------------------|---------------------|------------------------|-------------|
|   | Capital Development   | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies |             |
|   | €'000                 | €'000                  | €'000               | €'000                  | €'000               | €'000                  | €'000               | €'000                  |             |
| <b>V Ministry for Resources and Rural Affairs</b>         |                       |                        |                     |                        |                     |                        |                     |                        |             |
| Ministry  | 7,885                 | 25                     | 10,843              | ---                    | 11,554              | ---                    | 30,282              | 25                     | 30,307      |
| WasteServ Malta Ltd                                       | ---                   | ---                    | ---                 | ---                    | 11,000              | ---                    | 11,000              | ---                    | 11,000      |
| Agriculture and Fisheries                                 | 550                   | ---                    | ---                 | ---                    | ---                 | ---                    | 550                 | ---                    | 550         |
| Government Construction Projects                          | ---                   | ---                    | 4,265               | ---                    | 520                 | ---                    | 4,785               | ---                    | 4,785       |
|   | 8,435                 | 25                     | 15,108              | ---                    | 23,074              | ---                    | 46,617              | 25                     | 46,642      |
| <b>VI Ministry of Education, Culture, Youth and Sport</b> |                       |                        |                     |                        |                     |                        |                     |                        |             |
| Ministry  | ---                   | ---                    | 17,554              | ---                    | 11,193              | ---                    | 28,747              | ---                    | 28,747      |
| University of Malta and Junior College                    | ---                   | ---                    | ---                 | ---                    | 3,070               | ---                    | 3,070               | ---                    | 3,070       |
| Malta College of Arts, Science and Technology             | ---                   | ---                    | ---                 | ---                    | 5,520               | ---                    | 5,520               | ---                    | 5,520       |
| Institute of Tourism Studies                              | 45                    | ---                    | ---                 | ---                    | ---                 | ---                    | 45                  | ---                    | 45          |
| Examinations Department                                   | ---                   | ---                    | ---                 | ---                    | 20                  | ---                    | 20                  | ---                    | 20          |
| Foundation for Tomorrow's Schools                         | ---                   | ---                    | ---                 | ---                    | 4,800               | ---                    | 4,800               | ---                    | 4,800       |
| Theatres  | ---                   | ---                    | ---                 | ---                    | 150                 | ---                    | 150                 | ---                    | 150         |
| Heritage Malta  | ---                   | ---                    | ---                 | ---                    | 500                 | ---                    | 500                 | ---                    | 500         |
| Sport   | ---                   | ---                    | ---                 | ---                    | 1,400               | ---                    | 1,400               | ---                    | 1,400       |
| Education   | ---                   | ---                    | ---                 | ---                    | 1,745               | ---                    | 1,745               | ---                    | 1,745       |
| Libraries   | ---                   | ---                    | ---                 | ---                    | 20                  | ---                    | 20                  | ---                    | 20          |
|   | 45                    | ---                    | 17,554              | ---                    | 28,418              | ---                    | 46,017              | ---                    | 46,017      |

## Capital Programme for Financial Year 2009 (continued)

| Vote  | Productive Investment |                        | Infrastructure      |                        | Social              |                        | Total               |                        | Grand Total |
|---|-----------------------|------------------------|---------------------|------------------------|---------------------|------------------------|---------------------|------------------------|-------------|
|   | Capital Development   | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies |             |
|   | €'000                 | €'000                  | €'000               | €'000                  | €'000               | €'000                  | €'000               | €'000                  | €'000       |
| <b>VII Ministry for Social Policy</b>                       |                       |                        |                     |                        |                     |                        |                     |                        |             |
| Ministry  | ---                   | ---                    | 9,152               | ---                    | 7,162               | ---                    | 16,314              | ---                    | 16,314      |
| Housing Authority   | ---                   | ---                    | 675                 | ---                    | 1,015               | 2,495                  | 1,690               | 2,495                  | 4,185       |
| Social Security   | ---                   | ---                    | 45                  | ---                    | ---                 | ---                    | 45                  | ---                    | 45          |
| Health  | ---                   | ---                    | ---                 | ---                    | 15,845              | ---                    | 15,845              | ---                    | 15,845      |
| Elderly and Community Care                                  | ---                   | ---                    | ---                 | ---                    | 2,100               | ---                    | 2,100               | ---                    | 2,100       |
|   | ---                   | ---                    | 9,872               | ---                    | 26,122              | 2,495                  | 35,994              | 2,495                  | 38,489      |
| <b>VIII Ministry of Finance, the Economy and Investment</b> |                       |                        |                     |                        |                     |                        |                     |                        |             |
| Ministry  | 15,235                | 4,869                  | 26,095              | ---                    | 233                 | ---                    | 41,563              | 4,869                  | 46,432      |
| Gozo Ferries Co. Ltd  | ---                   | 3,610                  | ---                 | ---                    | ---                 | ---                    | ---                 | 3,610                  | 3,610       |
| Malta Government Investments/ MIMCOL                        | ---                   | 2,330                  | ---                 | ---                    | ---                 | ---                    | ---                 | 2,330                  | 2,330       |
| Malta Enterprise Corporation                                | ---                   | 6,660                  | ---                 | ---                    | ---                 | ---                    | ---                 | 6,660                  | 6,660       |
| Malta Industrial Parks Ltd                                  | 20                    | ---                    | ---                 | ---                    | ---                 | ---                    | 20                  | ---                    | 20          |
| Inland Revenue  | ---                   | ---                    | 45                  | ---                    | ---                 | ---                    | 45                  | ---                    | 45          |
| Customs   | ---                   | ---                    | 120                 | ---                    | ---                 | ---                    | 120                 | ---                    | 120         |
| Government Property Division                                | ---                   | ---                    | 1,365               | ---                    | ---                 | ---                    | 1,365               | ---                    | 1,365       |
| Commerce  | ---                   | ---                    | 50                  | ---                    | ---                 | ---                    | 50                  | ---                    | 50          |
|   | 15,255                | 17,469                 | 27,675              | ---                    | 233                 | ---                    | 43,163              | 17,469                 | 60,632      |

## Capital Programme for Financial Year 2009 (continued)

| <i>Vote</i>  | <b>Productive Investment</b> |                        | <b>Infrastructure</b> |                        | <b>Social</b>       |                        | <b>Total</b>        |                        | <b>Grand Total</b> |
|--|------------------------------|------------------------|-----------------------|------------------------|---------------------|------------------------|---------------------|------------------------|--------------------|
|  | Capital Development          | Subventions/ Subsidies | Capital Development   | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies | Capital Development | Subventions/ Subsidies |                    |
|  | €'000                        | €'000                  | €'000                 | €'000                  | €'000               | €'000                  | €'000               | €'000                  | €'000              |
| <i><b>IX Ministry for Justice and Home Affairs</b></i> |                              |                        |                       |                        |                     |                        |                     |                        |                    |
| Ministry   | ---                          | ---                    | 2,204                 | ---                    | 9,892               | ---                    | 12,096              | ---                    | 12,096             |
| Judicial   | ---                          | ---                    | ---                   | ---                    | 150                 | ---                    | 150                 | ---                    | 150                |
| Police   | ---                          | ---                    | 580                   | ---                    | ---                 | ---                    | 580                 | ---                    | 580                |
| Correctional Services                                  | ---                          | ---                    | 185                   | ---                    | ---                 | ---                    | 185                 | ---                    | 185                |
| Civil Protection                                       | ---                          | ---                    | 150                   | ---                    | ---                 | ---                    | 150                 | ---                    | 150                |
|  | ---                          | ---                    | 3,119                 | ---                    | 10,042              | ---                    | 13,161              | ---                    | 13,161             |
| <i><b>Total Govt Capital Expenditure</b></i>           | 26,050                       | 45,154                 | 177,269               | 5,425                  | 91,603              | 2,530                  | 294,922             | 53,109                 | 348,031            |