

Capital Expenditure 2011

<i>Vote</i>	Productive Investment		Infrastructure		Social		Total		Grand Total
	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	Capital Development	Subventions/ Subsidies	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
<i>I Office of the Prime Minister</i>									
OPM	---	---	14,495,088	---	4,746,796	---	19,241,884	---	19,241,884
Armed Forces of Malta	---	---	467,984	---	1,351,271	---	1,819,255	---	1,819,255
Tourism	---	319,508	---	---	---	---	---	319,508	319,508
Theatres	---	---	---	---	49,182	---	49,182	---	49,182
Heritage Malta	---	---	---	---	593,130	---	593,130	---	593,130
Industrial and Employment Relations	---	---	0	---	---	---	0	---	0
Local Government	---	---	1,061,476	---	---	---	1,061,476	---	1,061,476
Government Printing Press	---	---	7,168	---	---	---	7,168	---	7,168
	---	319,508	16,031,716	---	6,740,379	---	22,772,095	319,508	23,091,603
<i>II Ministry of Foreign Affairs</i>	---	---	810,266	---	520,000	---	1,330,266	---	1,330,266
<i>III Ministry for Gozo</i>	209,883	970,920	6,389,373	---	5,390,617	33,924	11,989,873	1,004,844	12,994,717
<i>IV Ministry for Infrastructure, Transport and Communications</i>									
Ministry	---	---	44,946,204	---	370,354	---	45,316,558	---	45,316,558
Malta Freeport Corporation	---	---	---	4,633,001	---	---	---	4,633,001	4,633,001
Roads	---	---	18,404,384	---	---	---	18,404,384	---	18,404,384
	---	---	63,350,588	4,633,001	370,354	---	63,720,942	4,633,001	68,353,943

Capital Expenditure 2011 (continued)

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	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
<i>V Ministry for Resources and Rural Affairs</i>									
Ministry	19,425,373	3,087	16,551,212	---	2,318,755	---	38,295,340	3,087	38,298,427
WasteServ Malta Ltd	---	---	---	---	6,699,985	---	6,699,985	---	6,699,985
Agriculture and Fisheries	795,375	---	---	---	---	---	795,375	---	795,375
Government Construction Projects	---	---	6,222,087	---	770,868	---	6,992,955	---	6,992,955
	20,220,748	3,087	22,773,299	---	9,789,608	---	52,783,655	3,087	52,786,742
<i>VI Ministry of Education, Employment, and the Family</i>									
Ministry	---	---	13,662,879	---	9,646,934	---	23,309,813	---	23,309,813
University of Malta and Junior College	---	---	---	---	2,901,605	---	2,901,605	---	2,901,605
Malta College of Arts, Science and Technology	---	---	---	---	598,597	---	598,597	---	598,597
Institute of Tourism Studies	44,833	---	---	---	---	---	44,833	---	44,833
Examinations Department	---	---	---	---	12,750	---	12,750	---	12,750
Foundation for Tomorrow's Schools	---	---	---	---	6,599,999	---	6,599,999	---	6,599,999
Sport	---	---	---	---	229,397	---	229,397	---	229,397
Housing	---	---	675,000	---	1,083,748	1,192,163	1,758,748	1,192,163	2,950,911
Education	---	---	---	---	1,644,883	---	1,644,883	---	1,644,883
Libraries	---	---	---	---	122,521	---	122,521	---	122,521
Social Security	---	---	43,814	---	---	---	43,814	---	43,814
	44,833	---	14,381,693	---	22,840,434	1,192,163	37,266,960	1,192,163	38,459,123

Capital Expenditure 2011 (continued)

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	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €

VII Ministry of Finance, the Economy and Investment

Ministry	19,661,520	3,005,955	22,976,876	---	422,000	---	43,060,396	3,005,955	46,066,351
Malta Government Investments/ MIMCOL	---	2,329,376	---	---	---	---	---	2,329,376	2,329,376
Malta Enterprise Corporation	---	6,571,764	---	---	---	---	---	6,571,764	6,571,764
Malta Industrial Parks Ltd	1,397,860	---	---	---	---	---	1,397,860	---	1,397,860
Malta National Laboratory	---	---	344,561	---	---	---	344,561	---	344,561
Inland Revenue	---	---	119,952	---	---	---	119,952	---	119,952
Customs	---	---	8,534	---	---	---	8,534	---	8,534
Contracts	---	---	84,721	---	---	---	84,721	---	84,721
Government Property Division	---	---	9,008,576	---	---	---	9,008,576	---	9,008,576
Commerce	---	---	60	---	---	---	60	---	60
	21,059,380	11,907,095	32,543,280	---	422,000	---	54,024,660	11,907,095	65,931,755

VIII Ministry for Justice and Home Affairs

Ministry	---	---	5,379,183	---	11,592,872	---	16,972,055	---	16,972,055
Judicial	---	---	---	---	464,984	---	464,984	---	464,984
Police	---	---	395,823	---	559,532	---	955,355	---	955,355
Correctional Services	---	---	184,999	---	---	---	184,999	---	184,999
Civil Protection	---	---	192,735	---	---	---	192,735	---	192,735
	---	---	6,152,740	---	12,617,388	---	18,770,128	---	18,770,128

Capital Expenditure 2011 (continued)

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IX Ministry for Health, the Elderly and Community Care

Ministry	---	---	7,212,185	---	253,844	---	7,466,029	---	7,466,029
Health	---	---	---	---	4,737,169	---	4,737,169	---	4,737,169
Elderly and Community Care	---	---	---	---	773,040	---	773,040	---	773,040
	---	---	7,212,185	---	5,764,053	---	12,976,238	---	12,976,238

TOTAL GOVERNMENT CAPITAL EXPENDITURE

41,534,844	13,200,610	169,645,140	4,633,001	64,454,833	1,226,087	275,634,817	19,059,698	294,694,515
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