

## Capital Expenditure 2012

<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	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €
<b><i>I Office of the Prime Minister</i></b>									
OPM	137,727	---	14,503,487	---	20,656,774	---	35,297,988	---	35,297,988
Malta Council for Science and Technology	---	---	---	---	839,268	---	839,268	---	839,268
MEUSAC	---	---	34,845	---	---	---	34,845	---	34,845
Armed Forces of Malta	---	---	337,972	---	283,954	---	621,926	---	621,926
Tourism	---	35,887	---	---	87,170	---	87,170	35,887	123,057
Theatres	---	---	---	---	49,999	---	49,999	---	49,999
Heritage Malta	---	---	---	---	300,000	---	300,000	---	300,000
Superintendence of Culutral Heritage	---	---	---	---	0	---	0	---	0
Culture and the Arts	---	---	---	---	26,031	---	26,031	---	26,031
National Orchestra Ltd	---	---	---	---	50,000	---	50,000	---	50,000
Industrial and Employment Relations	---	---	0	---	---	---	0	---	0
Local Government	---	---	1,400,000	---	---	---	1,400,000	---	1,400,000
Government Printing Press	---	---	24,779	---	---	---	24,779	---	24,779
Electoral Office	---	---	15,375	---	---	---	15,375	---	15,375
	137,727	35,887	16,316,458	---	22,293,196	---	38,747,381	35,887	38,783,268
<b><i>II Ministry of Foreign Affairs</i></b>									
	---	---	729,823	---	520,000	---	1,249,823	---	1,249,823
<b><i>III Ministry for Gozo</i></b>									
	275,675	335,613	6,192,909	---	5,930,733	34,201	12,399,317	369,814	12,769,131
<b><i>IV Ministry for Infrastructure, Transport and Communications</i></b>									
Ministry	---	---	62,702,896	---	396,803	---	63,099,699	---	63,099,699
Malta Freeport Corporation	---	---	---	1,148,800	---	---	---	1,148,800	1,148,800
Roads	---	---	15,454,148	---	---	---	15,454,148	---	15,454,148
Land and Public Registry Division	---	---	0	---	---	---	0	---	0
	---	---	78,157,044	1,148,800	396,803	---	78,553,847	1,148,800	79,702,647

## Capital Expenditure 2012 (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	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €

### *V Ministry for Resources and Rural Affairs*

Ministry	21,904,002	7,565	27,782,313	---	6,185,264	---	55,871,579	7,565	55,879,144
WasteServ Malta Ltd	---	---	---	---	2,499,990	---	2,499,990	---	2,499,990
Agriculture and Fisheries	2,065,744	---	---	---	---	---	2,065,744	---	2,065,744
Government Construction Projects	---	---	5,210,529	---	895,969	---	6,106,498	---	6,106,498
	23,969,746	7,565	32,992,842	---	9,581,223	---	66,543,811	7,565	66,551,376

### *VI Ministry of Education, Employment, and the Family*

Ministry	---	---	11,832,083	---	14,702,404	---	26,534,487	---	26,534,487
University of Malta and Junior College	---	---	---	---	6,360,000	---	6,360,000	---	6,360,000
Malta College of Arts, Science and Technology	---	---	---	---	899,998	---	899,998	---	899,998
Examinations Department	---	---	---	---	19,999	---	19,999	---	19,999
Malta Libraries	---	---	---	---	18,452	---	18,452	---	18,452
Institute of Tourism Studies	44,965	---	---	---	---	---	44,965	---	44,965
Foundation for Tomorrow's Schools	---	---	---	---	6,594,999	---	6,594,999	---	6,594,999
Sport	---	---	---	---	1,496,901	---	1,496,901	---	1,496,901
Housing	---	---	675,000	---	1,015,000	1,194,346	1,690,000	1,194,346	2,884,346
Education	---	---	---	---	1,682,339	---	1,682,339	---	1,682,339
Social Security	---	---	27,357	---	---	---	27,357	---	27,357
	44,965	---	12,534,440	---	32,790,092	1,194,346	45,369,497	1,194,346	46,563,843

## Capital Expenditure 2012 (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	
	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €	Actual €

### *VII Ministry of Finance, the Economy and Investment*

Ministry	71,676,130	5,518,938	16,639,995	---	---	---	<b>88,316,125</b>	<b>5,518,938</b>	<b>93,835,063</b>
Malta Government Investments/ MIMCOL	---	2,329,373	---	---	---	---	---	<b>2,329,373</b>	<b>2,329,373</b>
Malta Enterprise Corporation	---	12,510,589	---	---	---	---	---	<b>12,510,589</b>	<b>12,510,589</b>
Malta Industrial Parks Ltd	1,349,286	---	---	---	---	---	<b>1,349,286</b>	---	<b>1,349,286</b>
Inland Revenue	---	---	44,823	---	---	---	<b>44,823</b>	---	<b>44,823</b>
Customs	---	---	51,276	---	---	---	<b>51,276</b>	---	<b>51,276</b>
Contracts	---	---	72,881	---	---	---	<b>72,881</b>	---	<b>72,881</b>
Government Property Division	---	---	15,726,434	---	---	---	<b>15,726,434</b>	---	<b>15,726,434</b>
Commerce	---	---	0	---	---	---	<b>0</b>	---	<b>0</b>
	<b>73,025,416</b>	<b>20,358,900</b>	<b>32,535,409</b>	---	<b>0</b>	---	<b>105,560,825</b>	<b>20,358,900</b>	<b>125,919,725</b>

### *VIII Ministry for Justice and Home Affairs*

Ministry	---	---	3,496,740	---	1,138,290	---	<b>4,635,030</b>	---	<b>4,635,030</b>
Judicial	---	---	---	---	282,681	---	<b>282,681</b>	---	<b>282,681</b>
Police	---	---	966,079	---	2,110,878	---	<b>3,076,957</b>	---	<b>3,076,957</b>
Correctional Services	---	---	309,322	---	---	---	<b>309,322</b>	---	<b>309,322</b>
Civil Protection	---	---	173,854	---	---	---	<b>173,854</b>	---	<b>173,854</b>
Probation and Parole	---	---	29,999	---	---	---	<b>29,999</b>	---	<b>29,999</b>
	---	---	<b>4,975,994</b>	---	<b>3,531,849</b>	---	<b>8,507,843</b>	---	<b>8,507,843</b>

## Capital Expenditure 2012 (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	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	€	€	€	€	€	€	€	€	€

### *IX Ministry for Health, the Elderly and Community Care*

Ministry	---	---	10,074,561	---	1,840,451	---	<b>11,915,012</b>	---	<b>11,915,012</b>
Health	---	---	---	---	3,703,724	---	<b>3,703,724</b>	---	<b>3,703,724</b>
Elderly and Community Care	---	---	---	---	1,503,067	---	<b>1,503,067</b>	---	<b>1,503,067</b>
	---	---	10,074,561	---	7,047,242	---	<b>17,121,803</b>	---	<b>17,121,803</b>

### **TOTAL GOVERNMENT CAPITAL EXPENDITURE**

97,453,529	20,737,965	194,509,480	1,148,800	82,091,138	1,228,547	<b>374,054,147</b>	<b>23,115,312</b>	<b>397,169,459</b>
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