

Abstract of Capital Expenditure

Vote	Actual Expenditure 2019 €	2020		Estimate 2021 €
		Approved Estimate €	Revised Estimate €	
I Office of the President	669,682	589,000	639,000	554,000
II House of Representatives	200,510	2,188,000	488,000	2,176,000
III Office of the Prime Minister	45,134,451	46,987,000	42,479,000	53,326,000
IV Ministry for Health	27,524,847	50,998,000	53,405,000	66,053,000
V Ministry for Foreign and European Affairs	2,092,603	2,483,000	2,993,000	2,905,000
VI Ministry for Senior Citizens and Active Ageing	[3,749,072]	[6,336,000]	[6,054,000]	9,483,000
VII Ministry for Research, Innovation and the Co-Ordination of Post COVID-19 Strategy	[2,108,296]	[1,100,000]	[801,000]	1,590,000
VIII Ministry for the National Heritage, the Arts and Local Government	[12,577,785]	[26,971,000]	[20,972,000]	29,354,000
IX Ministry for Transport, Infrastructure and Capital Projects	132,449,973	167,646,000	161,884,000	163,245,000
X Ministry Social Justice and Solidarity, the Family and Children's Rights	11,802,121	23,807,000	20,277,000	4,199,000
XI Ministry for Justice, Equality and Governance	---	[1,340,000]	[3,415,000]	4,263,000
XII Ministry for Agriculture, Fisheries, Food and Animal Rights	[35,052,750]	[40,013,000]	[36,479,000]	41,238,000
XIII Ministry for Social Accommodation	[773,288]	[3,178,000]	[2,254,000]	3,941,000
XIV Ministry for Education [and Employment]	58,375,215	100,791,000	63,140,000	88,207,000
XV Ministry for the Economy and Industry [Investment and Small Businesses]	40,063,802	38,800,000	434,783,000	39,633,000
XVI Ministry for Inclusion and Social Wellbeing	[6,486,340]	[15,434,000]	[10,429,000]	27,624,000
XVII Ministry for the Environment, Climate Change and Planning	57,850,118	70,962,000	59,393,000	47,328,000
XVIII Ministry for Gozo	11,502,841	19,220,000	16,724,000	22,007,000
XIX Ministry for Home Affairs, National Security and Law Enforcement	32,089,726	44,941,000	29,602,000	62,602,000
XX Ministry for Tourism and Consumer Protection	12,276,236	32,861,000	16,753,000	20,436,000
XXI Ministry for Energy, Enterprise and Sustainable Development [Water Management]	43,352,020	39,416,000	28,389,000	76,712,000
XXII Ministry for Finance and Employment	48,149,071	24,959,000	52,608,000	36,479,000
[Ministry for Justice, Culture and Local Government]	19,045,876	28,353,000	24,472,000	---
[Ministry for European Affairs and Equality]	31,258,926	50,036,000	22,527,000	---
Total Capital Expenditure	573,838,018	745,037,000	1,030,556,000	803,355,000

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2020	2021	2022	2023
	€'000	€'000	€'000	€'000

Local Capital Programme by Ministry (excluding foreign funded projects)

I Office of the President	639	554	557	557
II House of Representatives	488	2,176	1,188	688
III Office of the Prime Minister	9,416	7,602	7,584	7,099
IV Ministry for Health	44,355	37,798	51,217	74,960
V Ministry for Foreign and European Affairs	3,751	2,850	2,756	2,756
VI Ministry for Senior Citizens and Active Ageing	[5,038]	7,487	7,987	8,042
VII Ministry for Research, Innovation and the Co-Ordination of Post COVID-19 Strategy	[801]	1,535	1,600	1,650
VIII Ministry for the National Heritage, the Arts and Local Government	12,098	17,432	23,541	23,361
IX Ministry for Transport, Infrastructure and Capital Projects	121,151	120,332	130,457	132,457
X Ministry Social Justice and Solidarity, the Family and Children's Rights	12,016	2,798	4,753	4,433
XI Ministry for Justice, Equality and Governance	3,415	3,757	3,512	3,562
XII Ministry for Agriculture, Fisheries, Food and Animal Rights	2,973	7,503	6,886	5,410
XIII Ministry for Social Accommodation	---	122	160	160
XIV Ministry for Education [and Employment]	37,773	51,702	53,551	49,856
XV Ministry for the Economy and Industry [Investment and Small Businesses]	422,961	38,326	41,702	39,935
XVI Ministry for Inclusion and Social Wellbeing	[10,334]	16,662	16,097	15,992
XVII Ministry for the Environment, Climate Change and Planning	14,730	34,854	46,512	61,412
XVIII Ministry for Gozo	14,849	19,835	23,635	19,262
XIX Ministry for Home Affairs, National Security and Law Enforcement	33,958	61,568	62,233	61,783
XX Ministry for Tourism and Consumer Protection	12,702	17,622	19,391	19,641
XXI Ministry for Energy, Enterprise and Sustainable Development [Water Management]	7,913	42,855	47,432	62,432
XXII Ministry for Finance and Employment *	33,709	17,431	17,706	17,361
Total Local Capital Programme	788,897	512,801	570,457	612,809

Abstract of Capital Expenditure Projections (continued)

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2020	2021	2022	2023
	€'000	€'000	€'000	€'000
Foreign Funded Projects:				
Foreign Funding	145,000	203,503	190,340	205,170
Malta Component	59,579	76,513	67,000	71,000
<i>Total Foreign Funded Projects</i>	204,579	280,016	257,340	276,170
Total Capital Expenditure	993,476	792,817	827,797	888,979

* Excluding Equity Acquisition