

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2015	2016	2017	2018
	€'000	€'000	€'000	€'000

Local Capital Programme by Ministry (*excluding foreign funded projects*):

I Office of the President	122	217	142	142
II Office of the Prime Minister	13,969	10,945	9,834	11,349
III Ministry for European Affairs and Implementation of the Electoral Manifesto	252	530	430	430
IV Ministry for Foreign Affairs	3,276	1,582	1,432	1,432
V Ministry for Education and Employment	23,692	26,051	20,651	20,846
VI Ministry for Sustainable Development, the Environment and Climate Change	6,106	8,509	6,492	6,892
VII Ministry for Transport and Infrastructure	27,127	35,780	27,240	23,140
VIII Ministry for Gozo	4,202	5,564	5,050	7,006
IX Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	669	1,651	2,201	2,201
X Ministry for the Economy, Investment and Small Business	33,625	31,959	32,580	31,180
XI Ministry for Finance *	20,565	27,851	31,413	36,913
XII Ministry for Energy and Health	16,933	20,854	17,473	17,473
XIII Ministry for the Family and Social Solidarity	3,207	4,380	3,008	3,458
XIV Ministry for Justice, Culture and Local Government	4,799	8,478	8,913	6,858
XV Ministry for Tourism	5,141	6,662	11,587	11,587
XVI Ministry for Home Affairs and National Security	14,749	23,153	15,384	12,964
<i>Total Local Capital Programme</i>	178,434	214,166	193,830	193,871
Foreign Funded Projects:				
Foreign Funding	253,860	99,468	183,740	184,040
Malta Component	68,740	63,122	63,368	63,638
<i>Total Foreign Funded Projects</i>	322,600	162,590	247,108	247,678
Total Capital Expenditure	501,034	376,756	440,938	441,549

* Excluding Equity Acquisition