

Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2013	2014	2015	2016
	€'000	€'000	€'000	€'000
Local Capital Programme by Ministry (excluding foreign funded projects):				
I - Office of the President	---	115	127	127
II - Office of the Prime Minister	13,199	10,244	11,639	12,292
III - Ministry for European Affairs and Implementation of the Electoral Manifesto	300	185	200	150
IV - Ministry for Foreign Affairs	1,118	820	900	800
V - Ministry for Tourism	3,719	4,190	4,920	8,320
VI - Ministry for Education and Employment	12,204	20,190	22,779	22,002
VII- Ministry for Sustainable Development, the Environment and Climate Change	5,200	5,330	7,095	6,495
VIII - Ministry for Transport and Infrastructure	29,928	16,860	14,748	19,403
IX - Ministry for Gozo	4,345	3,470	3,285	3,430
X - Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	396	920	405	405
XI - Ministry for the Economy, Investment and Small Business	36,102	31,392	35,524	37,504
XII - Ministry for the Family and Social Solidarity	4,079	4,535	4,895	5,490
XIII - Ministry for Home Affairs and National Security	11,902	12,385	14,629	10,297
XIV - Ministry for Finance *	18,819	19,740	21,910	29,845
XV - Ministry for Energy and the Conservation of Water	350	785	815	1,415
XVI - Ministry for Health	14,885	10,880	13,101	14,368
<i>Total Local Capital Programme</i>	156,546	142,041	156,972	172,343
Foreign Funded Projects:				
Foreign Funding	195,938	241,169	211,515	206,451
Malta Component	52,995	69,590	61,288	52,006
<i>Total Foreign Funded Projects</i>	248,933	310,759	272,803	258,457
Total Capital Expenditure	405,479	452,800	429,775	430,800

* Excluding Equity Acquisition