

## Abstract of Capital Expenditure Projections

<i>Estimates by Ministry</i>	Revised			
	Estimate	Estimate	Projections	Projections
	2016	2017	2018	2019
	€'000	€'000	€'000	€'000
<b>Local Capital Programme by Ministry (excluding foreign funded projects):</b>				
I <u>Office of the President</u>	217	172	222	222
II <u>House of Representatives</u>	---	254	704	704
III <u>Office of the Prime Minister</u>	13,370	13,491	13,316	11,163
IV <u>Ministry for European Affairs and Implementation of the Electoral Manifesto</u>	480	425	475	475
V <u>Ministry for Foreign Affairs</u>	1,809	1,366	1,316	1,316
VI <u>Ministry for Education and Employment</u>	28,338	31,228	30,362	30,271
VII <u>Ministry for Transport and Infrastructure</u>	44,801	37,080	29,806	26,980
VIII <u>Ministry for Gozo</u>	4,497	8,365	11,060	11,310
IX <u>Ministry for Social Dialogue, Consumer Affairs and Civil Liberties</u>	1,170	2,180	2,270	1,970
X <u>Ministry for the Economy, Investment and Small Business</u>	19,381	18,876	17,776	14,776
XI <u>Ministry for Finance *</u>	26,677	30,524	39,333	39,603
XII <u>Ministry for the Family and Social Solidarity</u>	4,830	5,842	4,742	4,772
XIII <u>Ministry for Justice, Culture and Local Government</u>	16,404	16,773	17,173	14,408
XIV <u>Ministry for Tourism</u>	14,999	6,573	6,823	8,923
XV <u>Ministry for Home Affairs and National Security</u>	14,875	17,230	14,162	11,727
XVI <u>Ministry for Sustainable Development, the Environment and Climate Change</u>	9,061	11,651	16,806	10,131
XVII <u>Ministry for Competitiveness and Digital, Maritime and Services Economy</u>	15,200	14,923	15,023	15,023
XVIII <u>Ministry for [Energy and] Health</u>	17,320	17,345	17,896	16,780
<b><i>Total Local Capital Programme</i></b>	<b>233,429</b>	<b>234,298</b>	<b>239,265</b>	<b>220,554</b>
<b>Foreign Funded Projects:</b>				
<u>Foreign Funding</u>	81,402	91,933	152,700	152,700
<u>Malta Component</u>	50,242	35,696	39,278	39,278
<b><i>Total Foreign Funded Projects</i></b>	<b>131,644</b>	<b>127,629</b>	<b>191,978</b>	<b>191,978</b>
<b>Total Capital Expenditure</b>	<b>365,073</b>	<b>361,927</b>	<b>431,243</b>	<b>412,532</b>

\* Excluding Equity Acquisition