

Abstract of Revenue Projections

<i>Revenue by Vote</i>	Revised 2014 €'000	Estimate 2015 €'000	Projections 2016 €'000	Projections 2017 €'000
1 Office of the President	2	2	2	2
2 House of Representatives	2	2	2	2
5 Office of the Prime Minister	41,810	54,015	43,848	43,848
11 Ministry for European Affairs and Implementation of the Electoral Manifesto	13	5	5	5
12 Ministry for Foreign Affairs	755	1,233	1,233	1,233
13 Ministry for Education and Employment	395	438	438	438
15 Ministry for Sustainable Development, the Environment and Climate Change	1,147	1,028	1,028	1,028
16 Ministry for Transport and Infrastructure	104,209	109,122	110,123	111,896
17 Ministry for Gozo	809	699	907	907
18 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	151	60	60	60
20 Ministry for the Economy, Investment and Small Business	59,607	64,838	65,638	65,638
22 Ministry for Home Affairs and National Security	22,920	31,426	27,736	27,736
28 Ministry for Finance	2,217,744	2,256,363	2,350,103	2,434,903
<i>of which:</i>				
Income Tax	1,033,000	1,112,000	1,165,500	1,235,500
V.A.T.	637,000	685,000	709,000	735,000
Customs and Excise	346,739	251,000	266,000	267,000
37 Ministry for Energy [the Conservation of Water] and Health	2,437	1,681	2,181	2,208
<i>of which:</i>				
Health	2,435	1,442	1,663	1,690
39 Ministry for the Family and Social Solidarity	713,199	760,442	778,142	807,142
<i>of which:</i>				
Social Security Contributions	695,200	741,000	759,000	788,000
44 Ministry for Justice, Culture and Local Government	6,593	8,526	7,901	7,901
47 Ministry for Tourism	2,146	1,847	1,847	1,847
TOTAL RECURRENT REVENUE	3,173,940	3,291,727	3,391,194	3,506,794
NON-ORDINARY REVENUE	648,843	540,002	550,002	600,002
FOREIGN FUNDING	186,000	263,322	194,996	180,200
OTHER REVENUES	---	---	16,000	26,000
TOTAL REVENUE	4,008,783	4,095,051	4,152,192	4,312,996