

Abstract of Revenue Projections

Revenue by Vote	Revised 2015 €'000	Estimate 2016 €'000	Projections 2017 €'000	Projections 2018 €'000
1 Office of the President		2	2	2
2 House of Representatives	6	2	2	2
5 Office of the Prime Minister	53,192	49,354	48,494	48,494
11 Ministry for European Affairs and Implementation of the Electoral Manifesto	340	56	56	56
12 Ministry for Foreign Affairs	1,117	1,280	1,290	1,300
13 Ministry for Education and Employment	591	315	315	315
15 Ministry for Sustainable Development, the Environment and Climate Change	1,803	2,018	2,018	2,018
16 Ministry for Transport and Infrastructure	104,854	114,430	115,430	116,430
17 Ministry for Gozo	658	701	701	701
18 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	58	210	160	60
20 Ministry for the Economy, Investment and Small Business	67,927	66,253	71,253	73,653
22 Ministry for Finance	2,325,792	2,416,891	2,531,167	2,644,167
of which:				
Income Tax	1,139,000	1,206,700	1,282,700	1,362,700
V.A.T.	685,000	729,000	765,000	795,000
Customs and Excise	294,800	283,980	284,480	284,980
31 Ministry for Energy [the Conservation of Water] and Health	1,892	2,584	2,586	2,588
of which:				
Health	840	1,636	1,638	1,640
33 Ministry for the Family and Social Solidarity	768,613	806,682	836,937	872,887
of which:				
Social Security Contributions	748,000	785,700	815,000	850,000
38 Ministry for Justice, Culture and Local Government	8,369	8,085	8,347	8,116
41 Ministry for Tourism	1,901	2,047	2,077	2,107
42 Ministry for Home Affairs and National Security	39,164	42,866	29,071	29,671
TOTAL RECURRENT REVENUE	3,376,278	3,513,776	3,649,906	3,802,567
NON-ORDINARY REVENUE	540,702	612,875	600,891	583,788
FOREIGN FUNDING	253,860	99,468	183,740	184,040
OTHER REVENUES	---	---	28,990	28,490
TOTAL REVENUE	4,170,840	4,226,119	4,463,527	4,598,885