

Abstract of Recurrent Expenditure

<i>Expenditure by Vote</i>	Actual	Estimate 2015		Estimate 2016
	Expenditure	Approved	Revised	
	2014			
	€	€	€	€
1 Office of the President	3,387,736	3,739,000	3,880,000	3,868,000
2 House of Representatives	3,496,553	8,411,000	5,371,000	9,194,000
3 Office of the Ombudsman	1,436,858	1,140,000	1,140,000	1,025,000
4 National Audit Office	2,600,000	2,700,000	2,700,000	2,900,000
5 Office of the Prime Minister	28,997,071	24,896,000	31,207,000	27,201,000
6 Public Service Commission	512,513	648,000	648,000	681,000
7 Information	1,297,204	1,421,000	1,421,000	1,350,000
8 Government Printing Press	1,393,926	1,429,000	1,429,000	1,434,000
9 Electoral Office	7,427,777	5,193,000	7,693,000	2,099,000
10 Government Property Division	8,232,447	4,932,000	7,495,000	5,275,000
11 Ministry for European Affairs and Implementation of the Electoral Manifesto	10,574,769	12,977,000	12,946,000	32,867,000
12 Ministry for Foreign Affairs	22,698,689	25,946,000	25,966,000	30,326,000
13 Ministry for Education and Employment	205,766,910	212,973,000	225,169,000	242,364,000
14 Education	194,887,669	196,138,000	203,074,000	216,059,000
15 Ministry for Sustainable Development, the Environment and Climate Change	47,213,970	48,865,000	50,255,000	66,303,000
16 Ministry for Transport and Infrastructure	90,603,898	82,802,000	87,826,000	95,149,000
17 Ministry for Gozo	27,186,223	27,375,000	27,892,000	29,759,000
18 Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	9,733,583	11,644,000	13,505,000	12,043,000
19 Industrial and Employment Relations	1,209,771	1,350,000	1,350,000	1,419,000
20 Ministry for the Economy, Investment and Small Business	31,624,521	36,154,000	36,889,000	34,434,000
21 Commerce [Trade Services]	1,795,357	2,272,000	2,172,000	2,015,000
22 Ministry for Finance	94,725,963	112,207,000	127,845,000	119,874,000
23 Treasury	5,195,983	9,602,000	10,188,000	11,314,000
24 Pensions	91,878,871	90,705,000	92,018,000	91,124,000
26 Inland Revenue	7,439,489	8,304,000	8,380,000	8,309,000
27 V.A.T.	5,593,945	6,574,000	6,174,000	6,181,000
28 Customs	11,268,338	10,813,000	11,287,000	11,287,000

Abstract of Recurrent Expenditure (continued)

<i>Expenditure by Vote</i>	Actual	Estimate 2015		Estimate 2016 €
	Expenditure	Approved	Revised	
	2014 €	€	€	
29 <u>Contracts</u>	1,292,694	1,518,000	1,518,000	1,999,000
30 <u>Economic Policy</u>	1,232,236	1,347,000	1,357,000	1,462,000
31 <u>Ministry for Energy [the Conservation of Water] and Health</u>	46,309,432	63,148,000	65,889,000	73,754,000
32 <u>[Ministry for] Health</u>	414,577,687	414,015,000	442,711,000	466,889,000
33 <u>Ministry for the Family and Social Solidarity</u>	47,247,251	62,355,000	61,397,000	59,917,000
34 <u>Social Policy</u>	239,079,406	254,397,000	257,027,000	269,825,000
35 <u>Social Security Benefits</u>	852,908,279	869,600,000	869,600,000	898,700,000
36 <u>Social Welfare Standards</u>	982,076	1,130,000	1,130,000	1,232,000
37 <u>Elderly and Community Care</u>	76,994,220	75,767,000	84,951,000	88,025,000
38 <u>Ministry for Justice, Culture and Local Government</u>	---	27,444,000	28,300,000	37,906,000
39 <u>Judicial</u>	12,872,510	13,585,000	13,185,000	13,956,000
40 <u>Local Government</u>	37,219,147	38,359,000	38,359,000	40,286,000
41 <u>Ministry for Tourism</u>	66,067,717	48,231,000	48,738,000	50,791,000
42 <u>Ministry for Home Affairs and National Security</u>	26,709,010	20,409,000	20,579,000	16,777,000
43 <u>Armed Forces of Malta</u>	40,721,478	42,315,000	45,319,000	45,946,000
44 <u>Police</u>	54,963,305	54,233,000	56,193,000	59,084,000
45 <u>Correctional Services</u>	10,131,609	9,322,000	10,365,000	10,935,000
46 <u>Probation and Parole</u>	921,908	929,000	1,033,000	1,078,000
47 <u>Civil Protection</u>	4,339,974	4,860,000	4,947,000	5,682,000
<u>[Land and Public Registry Division]</u>	4,299,816	---	---	---
<i>Total Recurrent Expenditure</i>	2,857,049,789	2,954,174,000	3,058,518,000	3,210,098,000 *
25 <u>Public Debt Servicing</u>	658,326,719	649,323,000	641,478,000	761,105,000
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	3,515,376,509	3,603,497,000	3,699,996,000	3,971,203,000

NOTE

* Includes EFSF/ESM Credit Line Facility.