

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	1,188,376	1,666,000	<b>1,774,000</b>
<i>Operational and Maintenance Expenses</i>	263,131	753,000	<b>807,000</b>
<i>Special Expenditure</i>	17,516	15,000	---
<i>Programmes and Initiatives</i>	1,084,000	1,425,000	<b>1,599,000</b>
<i>Contributions to Government Entities</i>	2,871,780	2,637,000	<b>2,848,000</b>

**TOTAL VOTE**

5,424,803      6,496,000      **7,028,000**

*Personal Emoluments*

11 Holders of Political Office	42,123	14,875	<b>15,067</b>
12 Staff - Salaries and Wages	900,689	1,350,125	<b>1,439,933</b>
13 Bonus	18,044	27,000	<b>29,000</b>
14 Income Supplement	14,529	25,000	<b>26,000</b>
15 Social Security Contributions	87,687	131,000	<b>143,000</b>
16 Allowances	107,250	93,000	<b>96,000</b>
17 Overtime	18,054	25,000	<b>25,000</b>

*Total Personal Emoluments*

1,188,376      1,666,000      **1,774,000**

*Operational and Maintenance Expenses*

21 Utilities	65,897	102,000	<b>102,000</b>
22 Materials and Supplies	12,788	19,000	<b>19,000</b>
23 Repair and Upkeep	11,428	14,000	<b>15,000</b>
24 Rent	5,672	20,000	<b>20,000</b>
25 International Memberships	250	1,000	<b>1,000</b>
26 Office Services	36,980	34,000	<b>33,000</b>
27 Transport	60,575	205,000	<b>250,000</b>
28 Travel	21,342	15,000	<b>20,000</b>
29 Information Services	3,785	3,000	<b>3,000</b>
30 Contractual Services	29,549	326,000	<b>316,000</b>
31 Professional Services	3,995	4,000	<b>4,000</b>
32 Training	561	2,500	<b>2,000</b>
33 Hospitality	8,322	5,000	<b>5,000</b>
34 Incidental Expenses	1,987	2,500	<b>3,000</b>
40 Improvements to Property (a)	[0]	[5,000]	<b>2,000</b>
41 Equipment (a)	[17,516]	[10,000]	<b>12,000</b>

*Total Operational and Maintenance Expenses*

263,131      753,000      **807,000**

*[Special Expenditure*

[Improvements to Property	0	5,000	---
[Equipment	17,516	10,000	---

*Total Special Expenditure*

17,516      15,000      ---

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5070 Support to Voluntary Organisations	719,999	720,000	<b>730,000</b>
5071 Provision of Midday Meals to Disabled (b)	[34,925]	35,000	<b>35,000</b>
5073 Disablement Resettlement Scheme (b)	[3,850]	4,000	<b>4,000</b>
5223 Cottonera Community Resource Centre	20,000	23,000	<b>23,000</b>
5302 Research and Education	5,390	8,000	<b>8,000</b>
5325 Fejda/St.Jeanne Antide Programmes (c)	[100,000]	[100,000]	<b>100,000</b>
5326 'New Hope' Caritas Programme	50,000	50,000	<b>50,000</b>
5404 Expenditure Reporting Scheme	---	25,000	<b>25,000</b>
5422 Refugee Fund	150,491	250,000	<b>473,000</b>
5439 National Action Plan on Inclusion	---	15,000	<b>15,000</b>
5450 European Year of Equal Opportunities For All (d)	---	---	<b>36,000</b>
5451 High Support Services (e)	---	---	<b>100,000</b>
[ESF EQUAL Programme (f)	0	295,000	---
[EU Pre-Accession Programmes	134,548	---	---
[Anzjan tas-Sena (g)	3,572	---	---
<i>Total Programmes and Initiatives</i>	1,084,000	1,425,000	<b>1,599,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b>Contributions to Government Entities</b>			
6005 National Family Commission	14,813	15,000	<b>15,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	11,538	9,000	<b>24,000</b>
6207 Foundation for Social Welfare Services	10,000	6,000	<b>36,000</b>
6487 National Commission for Disabled Persons	231,216	250,000	<b>250,000</b>
6489 National Commission on Welfare Reform	38,000	5,000	<b>5,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	850,000	870,000	<b>870,000</b>
6646 Appogg	874,000	890,000	<b>970,000</b>
6773 Commission for the Promotion of Equality for Men and Women	69,371	75,000	<b>100,000</b>
6774 Sapport	420,000	507,000	<b>507,000</b>
6775 Office of the Commissioner for Children	10,000	10,000	<b>25,000</b>
6787 Children and Young Persons Advisory Board	---	---	<b>16,000</b>
6788 Commission for Voluntary Organisations	---	---	<b>30,000</b>
[Co-operatives Board (h)]	58,000	---	---
[Occupational Health and Safety Authority (h)]	275,000	---	---
[National Employment Authority (h)]	9,842	---	---
<i>Total Contributions to Government Entities</i>	<b>2,871,780</b>	<b>2,637,000</b>	<b>2,848,000</b>
<b>TOTAL MINISTRY FOR [SOCIAL POLICY] THE FAMILY AND SOCIAL SOLIDARITY</b>	<b>5,424,803</b>	<b>6,496,000</b>	<b>7,028,000</b>

NOTES

Cost Centre 04 - Adult Training Centre shown as Cost Centre 04 under Elderly and Community Care Recurrent Vote in 2004.

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Shown under Care of the Elderly and Community Services Recurrent Vote in 2004.

(c) Shown under Family Welfare Recurrent Vote in 2004 and 2005.

(d) Of which EU funds Lm18,000.

(e) Shown as Child Protection Service under Family Welfare Recurrent Vote in 2004 and 2005.

(f) Appearing under Ministry for the Family and Social Solidarity, Ministry for Rural Affairs and the Environment and Ministry for Investment, Industry and Information Technology Capital Votes in 2006.

(g) Appearing under Ministry of Health, the Elderly and Community Care Recurrent Vote in 2005 and 2006.

(h) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2005 and 2006.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 44 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03
	Ministry	Permanent Secretary's Office	Director Corporate Services
	Lm	Lm	Lm

***Personal Emoluments***

11 Holders of Political Office	15,067	---	---
12 Staff - Salaries and Wages	161,433	228,800	330,300
13 Bonus	3,500	3,600	6,500
14 Income Supplement	2,800	3,800	6,600
15 Social Security Contributions	18,000	25,000	32,000
16 Allowances	39,000	28,000	18,000
17 Overtime	3,000	2,000	15,000
	242,800	291,200	408,400

***Operational and Maintenance Expenses***

21 Utilities	25,000	5,000	35,000
22 Materials and Supplies	3,500	2,000	3,500
23 Repair and Upkeep	3,000	1,000	5,000
24 Rent	1,000	1,000	3,000
25 International Memberships	700	300	---
26 Office Services	10,000	6,000	13,000
27 Transport	17,000	4,000	15,000
28 Travel	13,000	7,000	---
29 Information Services	1,000	1,600	400
30 Contractual Services	2,000	12,000	12,000
31 Professional Services	2,000	1,000	1,000
32 Training	500	500	250
33 Hospitality	4,500	500	---
34 Incidental Expenses	1,000	500	500
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	12,000
	84,200	42,400	102,650

## MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

## Ministry for the Family and Social Solidarity (continued)

## Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry Lm	Permanent Secretary's Office Lm	Director Corporate Services Lm
<b><i>Programmes and Initiatives</i></b>			
5070 Support to Voluntary Organisations	730,000	---	---
5071 Provision of Midday Meals to Disabled	---	---	---
5073 Disablement Resettlement Scheme	---	---	---
5223 Cottonera Community Resource Centre	23,000	---	---
5302 Research and Education	8,000	---	---
5325 Fejda/St.Jeanne Antide Programmes	100,000	---	---
5326 'New Hope' Caritas Programme	50,000	---	---
5404 Expenditure Reporting Scheme	25,000	---	---
5422 Refugee Fund	473,000	---	---
5439 National Action Plan on Inclusion	15,000	---	---
5450 European Year of Equal Opportunities for All	36,000	---	---
5451 High Support Services	100,000	---	---
	1,560,000	---	---
<b><i>Contributions to Government Entities</i></b>			
6005 National Family Commission	15,000	---	---
6091 Co-ordinating Commission against Drug and Alcohol Abuse	24,000	---	---
6207 Foundation for Social Welfare Services	36,000	---	---
6487 National Commission for Disabled Persons	250,000	---	---
6489 National Commission on Welfare Reform	5,000	---	---
6645 Sedqa - Agency Against Drug and Alcohol Abuse	870,000	---	---
6646 Appogg	970,000	---	---
6773 Commission for the Promotion of Equality for Men and Women	100,000	---	---
6774 Sapport	507,000	---	---
6775 Office of the Commissioner for Children	25,000	---	---
6787 Children and Young Persons Advisory Board	16,000	---	---
6788 Commission for Voluntary Organisations	30,000	---	---
	2,848,000	---	---
<b>TOTAL COST CENTRE</b>	<b>4,735,000</b>	<b>333,600</b>	<b>511,050</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	04	05	<b>Estimate 2006 Lm</b>
	Adult Training Centre Lm	Benefit Fraud and Investigation Directorate Lm	

***Personal Emoluments***

11 Holders of Political Office	---	---	<b>15,067</b>
12 Staff - Salaries and Wages	643,900	75,500	<b>1,439,933</b>
13 Bonus	14,000	1,400	<b>29,000</b>
14 Income Supplement	11,600	1,200	<b>26,000</b>
15 Social Security Contributions	61,000	7,000	<b>143,000</b>
16 Allowances	8,000	3,000	<b>96,000</b>
17 Overtime	5,000	---	<b>25,000</b>
	<hr/> 743,500	<hr/> 88,100	<hr/> <b>1,774,000</b>

***Operational and Maintenance Expenses***

21 Utilities	32,000	5,000	<b>102,000</b>
22 Materials and Supplies	9,000	1,000	<b>19,000</b>
23 Repair and Upkeep	5,000	1,000	<b>15,000</b>
24 Rent	15,000	---	<b>20,000</b>
25 International Memberships	---	---	<b>1,000</b>
26 Office Services	2,000	2,000	<b>33,000</b>
27 Transport	208,000	6,000	<b>250,000</b>
28 Travel	---	---	<b>20,000</b>
29 Information Services	---	---	<b>3,000</b>
30 Contractual Services	290,000	---	<b>316,000</b>
31 Professional Services	---	---	<b>4,000</b>
32 Training	250	500	<b>2,000</b>
33 Hospitality	---	---	<b>5,000</b>
34 Incidental Expenses	500	500	<b>3,000</b>
40 Improvements to Property	---	---	<b>2,000</b>
41 Equipment	---	---	<b>12,000</b>
	<hr/> 561,750	<hr/> 16,000	<hr/> <b>807,000</b>

## MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

## Ministry for the Family and Social Solidarity (continued)

## Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2006 Lm</b>
	Adult Training Centre Lm	Benefit Fraud and Investigation Directorate Lm	

**Programmes and Initiatives**

5070 Support to Voluntary Organisations	---	---	<b>730,000</b>
5071 Provision of Midday Meals to Disabled	35,000	---	<b>35,000</b>
5073 Disablement Resettlement Scheme	4,000	---	<b>4,000</b>
5223 Cottonera Community Resource Centre	---	---	<b>23,000</b>
5302 Research and Education	---	---	<b>8,000</b>
5325 Fejda/St.Jeanne Antide Programmes	---	---	<b>100,000</b>
5326 'New Hope' Caritas Programme	---	---	<b>50,000</b>
5404 Expenditure Reporting Scheme	---	---	<b>25,000</b>
5422 Refugee Fund	---	---	<b>473,000</b>
5439 National Action Plan on Inclusion	---	---	<b>15,000</b>
5450 European Year of Equal Opportunities for All	---	---	<b>36,000</b>
5451 High Support Services	---	---	<b>100,000</b>
	39,000	---	<b>1,599,000</b>

**Contributions to Government Entities**

6005 National Family Commission	---	---	<b>15,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	<b>24,000</b>
6207 Foundation for Social Welfare Services	---	---	<b>36,000</b>
6487 National Commission for Disabled Persons	---	---	<b>250,000</b>
6489 National Commission on Welfare Reform	---	---	<b>5,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	---	---	<b>870,000</b>
6646 Appogg	---	---	<b>970,000</b>
6773 Commission for the Promotion of Equality for Men and Women	---	---	<b>100,000</b>
6774 Sapport	---	---	<b>507,000</b>
6775 Office of the Commissioner for Children	---	---	<b>25,000</b>
6787 Children and Young Persons Advisory Board	---	---	<b>16,000</b>
6788 Commission for Voluntary Organisations	---	---	<b>30,000</b>
	---	---	<b>2,848,000</b>

**TOTAL COST CENTRE**

1,344,250	104,100	<b>7,028,000</b>
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## MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

## Social Security

## Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	1,930,857	2,014,000	<b>2,001,000</b>
<i>Operational and Maintenance Expenses</i>	414,990	409,000	<b>466,000</b>
<i>Special Expenditure</i>	8,608	8,000	---
<i>Programmes and Initiatives</i>	63,275,442	66,376,000	<b>64,626,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

65,629,897	68,807,000	<b>67,093,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,588,793	1,640,000	<b>1,640,000</b>
13 Bonus	35,679	40,000	<b>37,000</b>
14 Income Supplement	31,819	36,000	<b>33,000</b>
15 Social Security Contributions	154,319	159,000	<b>156,000</b>
16 Allowances	26,034	39,000	<b>40,000</b>
17 Overtime	94,213	100,000	<b>95,000</b>
<i>Total Personal Emoluments</i>	1,930,857	2,014,000	<b>2,001,000</b>

**Operational and Maintenance Expenses**

21 Utilities	77,107	80,000	<b>70,000</b>
22 Materials and Supplies	10,632	12,000	<b>10,000</b>
23 Repair and Upkeep	12,771	14,000	<b>14,000</b>
24 Rent	17,600	18,000	<b>18,000</b>
25 International Memberships	3,787	4,000	<b>4,000</b>
26 Office Services	200,129	202,500	<b>235,000</b>
27 Transport	20,375	20,000	<b>20,000</b>
28 Travel	4,659	4,000	<b>5,000</b>
29 Information Services	449	500	<b>1,000</b>
30 Contractual Services	65,107	50,000	<b>81,000</b>
31 Professional Services	1,296	2,000	<b>2,000</b>
32 Training	360	1,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	718	1,000	<b>1,000</b>
40 Improvements to Property (a)	[0]	[3,000]	<b>2,000</b>
41 Equipment (a)	[8,608]	[5,000]	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	414,990	409,000	<b>466,000</b>

**[Special Expenditure**

[Improvements to Property	0	3,000	---
[Equipment	8,608	5,000	---
<i>Total Special Expenditure</i>	8,608	8,000	---

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5137 <u>State Contribution in terms of the Social Security Act, 1987</u>	63,206,929	66,300,000	<b>64,550,000</b>
5139 <u>Bonus to non-Government Pensioners</u>	68,513	76,000	<b>76,000</b>
<i>Total Programmes and Initiatives</i>	63,275,442	66,376,000	<b>64,626,000</b>
<b>TOTAL SOCIAL SECURITY</b>	65,629,897	68,807,000	<b>67,093,000</b>

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

## MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

## Social Security Benefits

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Special Expenditure</i>	---	---	---
<i>Programmes and Initiatives</i>	207,458,226	211,629,000	<b>227,600,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>207,458,226</b>	<b>211,629,000</b>	<b>227,600,000</b>
<b>Payments under the Social Security Act, 1987</b>			
<b>Contributory Benefits</b>			
5140 Invalidation Pensions	15,583,906	15,430,000	<b>15,500,000</b>
5141 Retirement Pensions	86,446,998	89,047,000	<b>98,347,000</b>
5143 Bonus	11,199,870	11,800,000	<b>12,000,000</b>
5145 Widows Pensions	33,275,824	34,667,000	<b>36,811,000</b>
5146 Short-term Benefits	4,761,116	5,020,000	<b>4,850,000</b>
	<b>151,267,714</b>	<b>155,964,000</b>	<b>167,508,000</b>
<b>Non-contributory Benefits</b>			
5142 Children's Allowance	14,285,076	14,212,000	<b>14,250,000</b>
5147 Old Age Pensions	6,268,018	5,950,000	<b>7,000,000</b>
5148 Disability Pensions/Allowance	3,377,628	3,424,000	<b>4,000,000</b>
5149 Social Assistance	20,768,941	20,167,000	<b>22,500,000</b>
5150 Medical Assistance	5,787,938	5,962,000	<b>6,500,000</b>
5151 Bonus	3,175,295	3,150,000	<b>3,312,000</b>
5267 Supplementary Assistance	2,527,616	2,800,000	<b>2,530,000</b>
	<b>56,190,512</b>	<b>55,665,000</b>	<b>60,092,000</b>
<i>Total Programmes and Initiatives</i>	<b>207,458,226</b>	<b>211,629,000</b>	<b>227,600,000</b>
<b>TOTAL SOCIAL SECURITY BENEFITS</b>	<b>207,458,226</b>	<b>211,629,000</b>	<b>227,600,000</b>

## NOTE

The total Vote is appropriated under the Social Security Act, 1987.

## MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

## [Family and] Social Welfare Standards

## Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	303,143	351,000	<b>335,000</b>
<i>Operational and Maintenance Expenses</i>	89,338	78,000	<b>99,000</b>
<i>Special Expenditure</i>	6,999	2,000	---
<i>Programmes and Initiatives</i>	264,241	216,000	<b>8,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

663,721	647,000	<b>442,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	254,080	295,000	<b>280,000</b>
13 Bonus	5,915	8,000	<b>8,000</b>
14 Income Supplement	5,247	7,000	<b>7,000</b>
15 Social Security Contributions	24,848	28,000	<b>27,000</b>
16 Allowances	8,692	8,000	<b>9,000</b>
17 Overtime	4,361	5,000	<b>4,000</b>

*Total Personal Emoluments*

303,143	351,000	<b>335,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	19,900	20,000	<b>20,000</b>
22 Materials and Supplies	4,019	5,000	<b>5,000</b>
23 Repair and Upkeep	4,340	4,000	<b>4,000</b>
24 Rent	9,000	15,000	<b>39,000</b>
25 International Memberships	---	---	---
26 Office Services	3,643	4,000	<b>4,000</b>
27 Transport	11,668	13,000	<b>10,000</b>
28 Travel	822	3,000	<b>1,000</b>
29 Information Services	555	1,000	<b>1,000</b>
30 Contractual Services	33,452	5,000	<b>5,000</b>
31 Professional Services	572	4,000	<b>4,000</b>
32 Training	667	3,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	700	1,000	<b>1,000</b>
40 Improvements to Property (a)	---	---	<b>2,000</b>
41 Equipment (a)	[6,999]	[2,000]	<b>2,000</b>

*Total Operational and Maintenance Expenses*

89,338	78,000	<b>99,000</b>
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**[Special Expenditure**

[Improvements to Property	---	---	---
[Equipment	6,999	2,000	---

*Total Special Expenditure*

6,999	2,000	---
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

[Family and] Social Welfare Standards (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5217 Adoption and Fostering Legislation	873	1,000	<b>3,000</b>
5340 Support Services	972	1,000	<b>1,000</b>
5392 Inspectorate Services	812	4,000	<b>4,000</b>
[Child Protection Service (b)]	161,584	110,000	---
[Fejda/St Jeanne Antide Programmes (c)]	100,000	100,000	---
<i>Total Programmes and Initiatives</i>	264,241	216,000	<b>8,000</b>
<b>TOTAL [FAMILY AND] SOCIAL WELFARE STANDARDS</b>	663,721	647,000	<b>442,000</b>

NOTE

- (a) Shown under Special Expenditure category in 2004 and 2005.
- (b) Appearing as High Support Services under Ministry for the Family and Social Solidarity Recurrent Vote in 2006.
- (c) Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2006.

## MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

## Housing

## Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	759,657	780,000	<b>763,000</b>
<i>Operational and Maintenance Expenses</i>	91,345	105,000	<b>103,000</b>
<i>Special Expenditure</i>	3,388	3,000	---
<i>Programmes and Initiatives</i>	241,957	270,000	<b>325,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

1,096,347	1,158,000	<b>1,191,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	619,317	643,000	<b>615,000</b>
13 Bonus	12,204	12,000	<b>12,000</b>
14 Income Supplement	10,686	10,000	<b>10,000</b>
15 Social Security Contributions	53,989	56,000	<b>56,000</b>
16 Allowances	43,065	39,000	<b>50,000</b>
17 Overtime	20,396	20,000	<b>20,000</b>

*Total Personal Emoluments*

759,657	780,000	<b>763,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	24,580	46,000	<b>47,000</b>
22 Materials and Supplies	5,236	8,000	<b>8,000</b>
23 Repair and Upkeep	206	4,000	<b>4,000</b>
24 Rent	4,340	5,000	<b>5,000</b>
25 International Memberships	---	---	---
26 Office Services	2,976	5,000	<b>5,000</b>
27 Transport	8,128	10,000	<b>8,000</b>
28 Travel	0	1,000	<b>1,000</b>
29 Information Services	413	2,000	<b>2,000</b>
30 Contractual Services	9,066	14,000	<b>9,000</b>
31 Professional Services	9,065	1,000	<b>4,000</b>
32 Training	145	1,000	<b>1,000</b>
33 Hospitality	1,183	3,000	<b>3,000</b>
34 Incidental Expenses	26,007	5,000	<b>2,000</b>
40 Improvements to Property (a)	[25]	[1,000]	<b>2,000</b>
41 Equipment (a)	[3,363]	[2,000]	<b>2,000</b>

*Total Operational and Maintenance Expenses*

91,345	105,000	<b>103,000</b>
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**[Special Expenditure**

[Improvements to Property	25	1,000	---
[Equipment	3,363	2,000	---

*Total Special Expenditure*

3,388	3,000	---
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing (continued)

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5404 Expenditure Reporting Schemes	241,957	270,000	<b>325,000</b>
<i>Total Programmes and Initiatives</i>	241,957	270,000	<b>325,000</b>
<b>TOTAL HOUSING</b>	1,096,347	1,158,000	<b>1,191,000</b>

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	<b>Estimate 2006 Lm</b>
	Social	Housing	
	Housing	Construction and Maintenance	
	Lm	Lm	Lm
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	224,500	390,500	<b>615,000</b>
13 Bonus	5,000	7,000	<b>12,000</b>
14 Income Supplement	4,500	5,500	<b>10,000</b>
15 Social Security Contributions	17,500	38,500	<b>56,000</b>
16 Allowances	4,000	46,000	<b>50,000</b>
17 Overtime	4,000	16,000	<b>20,000</b>
	<b>259,500</b>	<b>503,500</b>	<b>763,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	18,000	29,000	<b>47,000</b>
22 Materials and Supplies	3,000	5,000	<b>8,000</b>
23 Repair and Upkeep	2,000	2,000	<b>4,000</b>
24 Rent	3,000	2,000	<b>5,000</b>
25 International Memberships	---	---	---
26 Office Services	4,000	1,000	<b>5,000</b>
27 Transport	8,000	---	<b>8,000</b>
28 Travel	1,000	---	<b>1,000</b>
29 Information Services	2,000	---	<b>2,000</b>
30 Contractual Services	8,000	1,000	<b>9,000</b>
31 Professional Services	1,000	3,000	<b>4,000</b>
32 Training	500	500	<b>1,000</b>
33 Hospitality	1,000	2,000	<b>3,000</b>
34 Incidental Expenses	1,500	500	<b>2,000</b>
40 Improvements to Property	1,500	500	<b>2,000</b>
41 Equipment	2,000	---	<b>2,000</b>
	<b>56,500</b>	<b>46,500</b>	<b>103,000</b>
<b><i>Programmes and Initiatives</i></b>			
5404 Expenditure Reporting Schemes	325,000	---	<b>325,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>641,000</b>	<b>550,000</b>	<b>1,191,000</b>