

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
 Ministry for the Family and Social Solidarity

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,274,819	4,072,000	4,564,000
<i>Operational and Maintenance Expenses</i>	836,141	702,000	725,000
<i>Programmes and Initiatives</i>	14,475,502	21,362,000	33,449,000
<i>Contributions to Government Entities</i>	16,076,054	19,007,000	23,617,000

TOTAL VOTE

35,662,516	45,143,000	62,355,000
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Personal Emoluments

11 Holders of Political Office	78,019	88,600	90,924
12 Salaries and Wages	3,219,831	3,300,000	3,578,000
13 Bonus	43,976	33,000	55,000
14 Income Supplement	38,228	36,000	50,000
15 Social Security Contributions	279,917	314,400	340,076
16 Allowances	519,860	250,000	400,000
17 Overtime	94,988	50,000	50,000

Total Personal Emoluments

4,274,819	4,072,000	4,564,000
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Operational and Maintenance Expenses

21 Utilities	85,741	95,000	95,000
22 Materials and Supplies	51,553	34,000	34,000
23 Repair and Upkeep	25,325	20,000	20,000
24 Rent	25,301	39,000	39,000
25 International Memberships	3,300	17,000	10,000
26 Office Services	38,451	50,000	50,000
27 Transport	94,057	82,000	82,000
28 Travel	72,117	121,000	135,000
29 Information Services	51,570	22,000	40,000
30 Contractual Services	111,729	120,000	120,000
31 Professional Services	66,255	70,000	70,000
32 Training	7,320	3,000	3,000
33 Hospitality	18,551	18,000	18,000
34 Incidental Expenses	30,916	3,000	3,000
40 Improvements to Property	5,508	3,000	3,000
41 Equipment	148,447	5,000	3,000

Total Operational and Maintenance Expenses

836,141	702,000	725,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5223 Access Community Resource Centres	651,449	650,000	650,000
5404 Expenditure Reporting Schemes	900,000	1,000,000	1,000,000
5451 High Support Services	731,970	1,000,000	1,000,000
5463 Energy Support Measures	5,015,779	4,300,000	4,300,000
5472 Assistance to Foster Carers of Children with Special Needs	26,945	73,000	73,000
5475 Residential Home For Disabled	156,177	1,000,000	1,000,000
5476 Youth Outreach Programme	100,000	100,000	100,000
5478 Social Work Profession Board	1,915	3,000	3,000
5479 Psychology Profession Board	2,730	3,000	3,000
5493 SSC in respect of Maternity Leave	125,000	125,000	125,000
5593 Be Smart Online	0	10,000	10,000
5594 Support - Independent Community Living	368,951	450,000	450,000
5596 Out of Home Care Programme	314,946	550,000	550,000
5629 Assistance to Help the Elderly live Independently	5,057,981	8,300,000	11,000,000
5634 National Dementia Strategy	[17,944]	[100,000]	100,000
5669 Residence for Disabled Persons in Gozo	0	70,000	70,000
5675 Residential Home for Youth	46,429	140,000	140,000
5676 Therapeutic Facility	0	140,000	140,000
5679 Embark for Life	---	150,000	150,000
5728 Sexual Response Assault Team	---	40,000	40,000
5729 National Commission Development of Child Strategy and Policy	---	70,000	30,000
5730 Siblings Project	---	125,000	125,000
5732 Employment Assistance to Single Parents	---	60,000	60,000
5733 Guardianship Scheme for Persons with Disability	---	60,000	60,000
5790 Public Social Partnerships	---	---	4,200,000
5791 Extra Judicial Referral Scheme	---	---	70,000
5807 One Time Additional Bonus	---	---	8,000,000
[Support to Voluntary Organisations	---	1,600,000	---
[Fejda/St. Jeanne Antide Programmes	550,000	650,000	---
['New Hope' Caritas Programme	116,000	320,000	---
[Kids [Innocenti] Programme	263,000	263,000	---
[Commission on Domestic Violence	46,230	40,000	---
[Adoloscents with Behavioural Problems	---	70,000	---
<i>Total Programmes and Initiatives</i>	14,475,502	21,362,000	33,449,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	156,000	96,000	96,000
6487 National Commission Persons with Disability	820,000	800,000	800,000
6645 Sedqa	2,483,000	3,000,000	3,000,000
6646 Appogg	3,821,000	4,450,000	5,000,000
6774 Sapport	8,395,000	10,100,000	10,550,000
6775 Office of the Commissioner for Children	169,746	180,000	180,000
6787 Children and Young Persons Advisory Board	83,986	84,000	84,000
6793 Housing Authority	---	---	3,700,000
6819 Advisory Group/Committee on Substance Abuse	---	---	207,000
[National Family Commission	94,954	90,000	---
[Co-ordinating Commission against Drug and Alcohol Abuse	52,368	207,000	---
<i>Total Contributions to Government Entities</i>	16,076,054	19,007,000	23,617,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	35,662,516	45,143,000	62,355,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2015
	Ministry	Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	46,519	44,405	---	---	90,924
12 Salaries and Wages	460,000	221,000	2,689,000	208,000	3,578,000
13 Bonus	8,000	6,000	37,000	4,000	55,000
14 Income Supplement	7,000	5,000	34,000	4,000	50,000
15 Social Security Contributions	45,981	19,095	257,000	18,000	340,076
16 Allowances	150,000	50,000	192,000	8,000	400,000
17 Overtime	8,000	2,000	32,000	8,000	50,000
	725,500	347,500	3,241,000	250,000	4,564,000

Operational and Maintenance Expenses

21 Utilities	40,000	23,000	30,000	2,000	95,000
22 Materials and Supplies	10,000	5,000	18,000	1,000	34,000
23 Repair and Upkeep	5,000	1,000	13,000	1,000	20,000
24 Rent	1,000	1,000	37,000	---	39,000
25 International Memberships	1,000	1,000	8,000	---	10,000
26 Office Services	15,000	8,000	26,000	1,000	50,000
27 Transport	20,000	15,000	43,000	4,000	82,000
28 Travel	60,000	30,000	45,000	---	135,000
29 Information Services	15,000	10,000	15,000	---	40,000
30 Contractual Services	15,000	8,000	97,000	---	120,000
31 Professional Services	8,000	5,000	57,000	---	70,000
32 Training	1,000	1,000	1,000	---	3,000
33 Hospitality	11,000	5,000	2,000	---	18,000
34 Incidental Expenses	1,000	1,000	1,000	---	3,000
40 Improvements to Property	1,000	1,000	1,000	---	3,000
41 Equipment	1,000	1,000	1,000	---	3,000
	205,000	116,000	395,000	9,000	725,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2015
	Ministry	Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€	€	€

Programmes and Initiatives

5223 Access Community Resource Centres	---	---	650,000	---	650,000
5404 Expenditure Reporting Schemes	---	---	1,000,000	---	1,000,000
5451 High Support Services	---	---	1,000,000	---	1,000,000
5463 Energy Support Measures	---	---	4,300,000	---	4,300,000
5472 Assistance to Foster Carers	---	---	73,000	---	73,000
5475 Residential Home For Disabled	---	---	1,000,000	---	1,000,000
5476 Youth Outreach Programme	---	---	100,000	---	100,000
5478 Social Work Profession Board	---	---	3,000	---	3,000
5479 Psychology Profession Board	---	---	3,000	---	3,000
5493 SSC in respect of Maternity Leave	---	---	125,000	---	125,000
5593 Be Smart Online	---	---	10,000	---	10,000
5594 Support - Independent Community Living	---	---	450,000	---	450,000
5596 Out of Home Care Programme	---	---	550,000	---	550,000
5629 Assistance to Help the Elderly live Independently	---	---	11,000,000	---	11,000,000
5634 National Dementia Strategy	---	---	100,000	---	100,000
5669 Residence for Disabled Persons in Gozo	---	---	70,000	---	70,000
5675 Residential Home for Youth	---	---	140,000	---	140,000
5676 Therapeutic Facility	---	---	140,000	---	140,000
5679 Embark for Life	---	---	150,000	---	150,000
5728 Sexual Response Assault Team	---	---	40,000	---	40,000
5729 National Commission Development of Child Strategy and Policy	---	---	30,000	---	30,000
5730 Siblings Project	---	---	125,000	---	125,000
5732 Employment Assistance to Single Parents	---	---	60,000	---	60,000
5733 Guardianship Scheme for Persons with Disability	---	---	60,000	---	60,000
5790 Public Social Partnerships	---	---	4,200,000	---	4,200,000
5791 Extra Judicial Referral Scheme	---	---	70,000	---	70,000
5807 One Time Additional Bonus	---	---	8,000,000	---	8,000,000
	---	---	33,449,000	---	33,449,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	03 Permanent Secretary's Office	04 Benefit Fraud and Investigations	Estimate 2015
	€	€	€	€	€

Contributions to Government Entities

6207 Foundation for Social Welfare Services	---	---	96,000	---	96,000
6487 National Commission Persons with Disability	---	---	800,000	---	800,000
6645 Sedqa	---	---	3,000,000	---	3,000,000
6646 Appoġġ	---	---	5,000,000	---	5,000,000
6774 Sapport	---	---	10,550,000	---	10,550,000
6775 Office of the Commissioner for Children	---	---	180,000	---	180,000
6787 Children and Young Persons Advisory Board	---	---	84,000	---	84,000
6793 Housing Authority	---	---	3,700,000	---	3,700,000
6819 Advisory Group/Committee on Substance Abuse	---	---	207,000	---	207,000
	---	---	23,617,000	---	23,617,000
TOTAL COST CENTRE	930,500	463,500	60,702,000	259,000	62,355,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Policy

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,204,872	5,367,000	5,586,000
<i>Operational and Maintenance Expenses</i>	1,545,613	1,353,000	1,348,000
<i>Programmes and Initiatives</i>	215,588,629	227,563,000	247,463,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

222,339,114	234,283,000	254,397,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,465,747	4,600,000	4,800,000
13 Bonus	72,143	78,000	79,000
14 Income Supplement	66,059	72,000	71,000
15 Social Security Contributions	426,013	437,000	456,000
16 Allowances	80,241	100,000	100,000
17 Overtime	94,669	80,000	80,000
<i>Total Personal Emoluments</i>	5,204,872	5,367,000	5,586,000

Operational and Maintenance Expenses

21 Utilities	437,327	250,000	250,000
22 Materials and Supplies	18,908	20,000	20,000
23 Repair and Upkeep	21,163	30,000	30,000
24 Rent	30,947	62,000	62,000
25 International Memberships	8,873	9,000	9,000
26 Office Services	522,887	430,000	430,000
27 Transport	49,085	47,000	47,000
28 Travel	21,144	55,000	50,000
29 Information Services	612	2,000	2,000
30 Contractual Services	340,767	360,000	360,000
31 Professional Services	46,188	80,000	80,000
32 Training	4,000	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	108	2,000	2,000
40 Improvements to Property	0	2,000	2,000
41 Equipment	43,604	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,545,613	1,353,000	1,348,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Policy (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	213,761,639	226,400,000	246,300,000
5139 Bonus to non-Government Pensioners	168,224	163,000	163,000
5677 Transfer of Pension Rights	1,658,766	1,000,000	1,000,000
<i>Total Programmes and Initiatives</i>	215,588,629	227,563,000	247,463,000
TOTAL SOCIAL POLICY	222,339,114	234,283,000	254,397,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	814,457,237	828,560,000	869,600,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	814,457,237	828,560,000	869,600,000
Programmes and Initiatives			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	25,876,508	23,500,000	23,000,000
5141 Retirement Pensions	410,957,617	425,000,000	441,000,000
5143 Bonus	59,456,128	64,500,000	65,500,000
5145 Widows' Pensions	113,693,291	116,000,000	119,000,000
5146 Short-term Benefits	14,944,461	14,000,000	13,600,000
	624,928,005	643,000,000	662,100,000
<i>Non-contributory Benefits</i>			
5142 Children's Allowance	43,352,981	42,500,000	42,500,000
5147 Old Age Pensions	21,879,225	23,000,000	23,000,000
5148 Disability Pensions/Allowance	12,786,324	12,660,000	13,000,000
5149 Social Assistance	75,317,345	71,000,000	82,500,000
5150 Medical Assistance	18,364,403	18,000,000	19,000,000
5151 Bonus	10,988,852	11,300,000	11,500,000
5267 Supplementary Assistance	6,840,102	7,100,000	7,500,000
5792 Child Supplement Benefit	---	---	8,500,000
	189,529,232	185,560,000	207,500,000
<i>Total Programmes and Initiatives</i>	814,457,237	828,560,000	869,600,000
TOTAL SOCIAL SECURITY BENEFITS	814,457,237	828,560,000	869,600,000

NOTE

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	791,907	859,000	929,000
<i>Operational and Maintenance Expenses</i>	152,953	182,000	184,000
<i>Programmes and Initiatives</i>	15,965	16,000	17,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

960,825	1,057,000	1,130,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	680,793	740,000	800,000
13 Bonus	10,376	10,000	12,000
14 Income Supplement	9,488	9,000	11,000
15 Social Security Contributions	61,006	70,000	76,000
16 Allowances	25,657	25,000	25,000
17 Overtime	4,587	5,000	5,000

Total Personal Emoluments

791,907	859,000	929,000
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Operational and Maintenance Expenses

21 Utilities	20,222	30,000	30,000
22 Materials and Supplies	4,370	9,000	9,000
23 Repair and Upkeep	1,936	5,000	5,000
24 Rent	92,657	93,000	83,000
25 International Memberships	5,000	5,000	5,000
26 Office Services	5,645	9,000	9,000
27 Transport	5,560	5,000	5,000
28 Travel	2,793	6,000	6,000
29 Information Services	2,759	3,000	3,000
30 Contractual Services	5,111	6,000	6,000
31 Professional Services	1,948	3,000	15,000
32 Training	575	2,000	2,000
33 Hospitality	400	1,000	1,000
34 Incidental Expenses	419	1,000	1,000
40 Improvements to Property	659	1,000	1,000
41 Equipment	2,899	3,000	3,000

Total Operational and Maintenance Expenses

152,953	182,000	184,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	8,000	8,000	8,000
5392 Inspectorate Services	2,965	3,000	3,000
5473 Child Abduction Services - The Hague Convention	5,000	5,000	6,000
<i>Total Programmes and Initiatives</i>	15,965	16,000	17,000
TOTAL SOCIAL WELFARE STANDARDS	960,825	1,057,000	1,130,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	38,657,452	36,074,000	38,674,000
<i>Operational and Maintenance Expenses</i>	11,484,211	10,804,000	16,024,000
<i>Programmes and Initiatives</i>	16,292,252	18,869,000	21,069,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

66,433,915	65,747,000	75,767,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	25,068,377	25,300,000	25,900,000
13 Bonus	448,967	460,000	460,000
14 Income Supplement	399,292	410,000	410,000
15 Social Security Contributions	2,414,291	2,404,000	2,404,000
16 Allowances	8,585,641	6,300,000	8,200,000
17 Overtime	1,740,884	1,200,000	1,300,000
<i>Total Personal Emoluments</i>	38,657,452	36,074,000	38,674,000

Operational and Maintenance Expenses

21 Utilities	3,999,018	4,000,000	3,620,000
22 Materials and Supplies	1,879,615	2,000,000	1,600,000
23 Repair and Upkeep	218,185	230,000	230,000
24 Rent	318,635	322,000	322,000
25 International Memberships	---	---	---
26 Office Services	56,186	57,000	57,000
27 Transport	95,225	100,000	100,000
28 Travel	209	3,000	3,000
29 Information Services	1,999	2,000	2,000
30 Contractual Services	4,828,729	4,000,000	10,000,000
31 Professional Services	79,998	80,000	80,000
32 Training	3,257	3,000	3,000
33 Hospitality	153	1,000	1,000
34 Incidental Expenses	2	2,000	2,000
40 Improvements to Property	3,000	2,000	2,000
41 Equipment	0	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	11,484,211	10,804,000	16,024,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	20,736	20,000	20,000
5029 Residential Care in Private Homes	4,999,323	5,000,000	6,500,000
5051 National Council for Senior Citizens	12,000	10,000	10,000
5064 Home Care/Help Services Scheme	258,186	500,000	500,000
5066 Meals on Wheels	49,714	50,000	450,000
5067 Community Homes - Day Centres	98,402	100,000	100,000
5244 Homes for the Elderly	3,292,999	4,000,000	4,300,000
5265 Incontinence Service	250,000	250,000	250,000
5266 Welfare Committee	3,599,591	3,600,000	3,600,000
5388 Anzjan tas-Sena	3,446	5,000	5,000
5486 Mellicha Home for the Elderly	3,645,776	3,650,000	3,650,000
5546 Outreach Initiative	62,079	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	1,604,000	1,604,000
[Incontinence Service - Gozo	0	---	---
<i>Total Programmes and Initiatives</i>	16,292,252	18,869,000	21,069,000
TOTAL ELDERLY AND COMMUNITY CARE	66,433,915	65,747,000	75,767,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2015
	Finance	Nursing	S.V.P.R.	Community	
	and	Homes		Services	
	Administration				
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	4,000,000	4,500,000	16,700,000	700,000	25,900,000
13 Bonus	99,000	71,000	277,000	13,000	460,000
14 Income Supplement	91,000	65,000	243,000	11,000	410,000
15 Social Security Contributions	377,000	396,000	1,565,000	66,000	2,404,000
16 Allowances	52,000	900,000	7,148,000	100,000	8,200,000
17 Overtime	3,000	153,000	1,141,000	3,000	1,300,000
	4,622,000	6,085,000	27,074,000	893,000	38,674,000

Operational and Maintenance Expenses

21 Utilities	104,000	396,000	3,100,000	20,000	3,620,000
22 Materials and Supplies	23,000	230,000	1,343,000	4,000	1,600,000
23 Repair and Upkeep	4,000	54,000	167,000	5,000	230,000
24 Rent	61,000	---	245,000	16,000	322,000
25 International Memberships	---	---	---	---	---
26 Office Services	26,000	5,000	22,000	4,000	57,000
27 Transport	17,000	3,000	77,000	3,000	100,000
28 Travel	3,000	---	---	---	3,000
29 Information Services	2,000	---	---	---	2,000
30 Contractual Services	2,000	2,424,000	7,570,000	4,000	10,000,000
31 Professional Services	10,000	25,000	45,000	---	80,000
32 Training	1,000	---	2,000	---	3,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	700	500	500	300	2,000
40 Improvements to Property	2,000	---	---	---	2,000
41 Equipment	2,000	---	---	---	2,000
	258,700	3,137,500	12,571,500	56,300	16,024,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2015
	Finance	Nursing	S.V.P.R.	Community	
	and	Homes		Services	
	Administration				
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5009 Welfare Initiatives for the Elderly	---	---	---	20,000	20,000
5029 Residential Care in Private homes	---	6,500,000	---	---	6,500,000
5051 National Council for Senior Citizens	---	---	---	10,000	10,000
5064 Home Care/Help Services Scheme	---	---	---	500,000	500,000
5066 Meals on Wheels	---	---	---	450,000	450,000
5067 Community Homes - Day Centres	100,000	---	---	---	100,000
5244 Homes for the Elderly	---	4,300,000	---	---	4,300,000
5265 Incontinence Service	---	---	---	250,000	250,000
5266 Welfare Committee	---	---	---	3,600,000	3,600,000
5388 Anzjan tas-Sena	5,000	---	---	---	5,000
5486 Mellieha Homes of the Elderly	---	3,650,000	---	---	3,650,000
5546 Outreach Initiative	---	---	---	80,000	80,000
5633 Zammit Clapp Hospital					
- Public Private Partnership	---	1,604,000	---	---	1,604,000
	105,000	16,054,000	---	4,910,000	21,069,000
TOTAL COST CENTRE	4,985,700	25,276,500	39,645,500	5,859,300	75,767,000