

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
 Ministry for the Family, Children's Rights and
 Social Solidarity

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	Estimate
	Expenditure	Estimate	
	2016	2017	
	€	€	€
40 Ministry for the Family, Children's Rights and Social Solidarity			
			Estimate
			2018
			€
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T.</i>			654,000
(ii) <i>New Projects</i>			668,000
	695,529	1,152,000	1,322,000
7835 Fund for the European Aid to the Most Deprived - <i>EU Funds</i>			
(i) <i>Ministry</i>	781,644	606,000	574,000
7935 Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>			
(i) <i>Ministry</i>	137,937	107,000	101,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>			855,000
(ii) <i>Housing Authority</i>			1,838,000
(iii) <i>Department for Social Welfare Standards</i>			1,107,000
	---	---	3,800,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>			252,000
(ii) <i>Housing Authority</i>			970,000
(iii) <i>Department for Social Welfare Standards</i>			498,000
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7838 <i>Direct Management Funds - EU Funds</i>	---	15,000	15,000
7938 <i>Direct Management Funds - Malta Funds</i>	---	5,000	5,000
7002 <i>Improvements to Buildings</i>	432,020	1,600,000	1,500,000
7007 <i>Day Centres for Persons with Disability</i>	98,730	120,000	120,000
7008 <i>Adaptation works at Supported Living Residential Centres</i>	74,313	100,000	100,000
7352 <i>Construction/Management of shared semi-independent Town Centre Houses and other ancillary projects</i>	27,366	600,000	700,000
7353 <i>Restoration works at Palazzo Ferreria</i>	33,310	300,000	200,000
7394 <i>Modernisation Centre [New Community Centre</i>	---	150,000	150,000
7420 <i>Ghajnsielem Learning Hub</i>	---	---	200,000
7421 <i>Mtarfa Day Centre</i>	---	---	1,500,000
[Day Care Centres at Birgu and Balzan	0	20,000	---
[Sharing lives project	0	---	---
[EU Structural Funds 2007-2013 - <i>EU Funds</i>	6,434	---	---
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	1,135	---	---
	2,288,418	4,775,000	12,007,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
 Ministry for the Family, Children's Rights and Social
 Solidarity (Continued)

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
40 Ministry for the Family, Children's Rights and Social Solidarity (continued)			
<i>Social Housing</i>			
<i>Housing Authority</i>			
7422 <u>Regeneration Works</u>	---	---	2,200,000
Total Ministry for the Family, Children's Rights and Social Solidarity	2,288,418	4,775,000	14,207,000
41 Social Policy			
7009 <u>Improvements to buildings and equipment</u>	9,985	30,000	50,000
Total Social Policy	9,985	30,000	50,000
45 Elderly and Community Care			
<i>Saint Vincent de Paule Residence</i>			
7009 <u>Improvements to buildings and equipment</u>	1,612,376	1,250,000	2,000,000
<i>Homes</i>			
7272 <u>Improvements to existing properties [Extension of Community Homes</u>	624,295	500,000	700,000
Total Elderly and Community Care	2,236,671	1,750,000	2,700,000
<i>[Social Welfare Standards</i>			
<u>[Restoration Project - Istituto Vincenzo Bugeja</u>	---	20,000	---
Total [Social Welfare Standards	---	20,000	---
TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY	4,535,074	6,575,000	16,957,000

NOTE :

This Vote was appropriated as Ministry for the Family and Social Solidarity Capital Vote in 2016 and 2017