

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
		---	---	1,720,000
7838 Direct Management Funds - <i>EU Funds</i>		---	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>		---	5,000	5,000
7002 Improvements to Buildings		432,020	1,600,000	1,500,000
7007 Day Centres for Persons with Disability		98,730	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres		74,313	100,000	100,000
7352 Construction/Management of shared semi-independent Town Centre Houses and other ancillary projects		27,366	600,000	700,000
7353 Restoration works at Palazzo Ferreria		33,310	300,000	200,000
7394 Modernisation Centre [New Community Centre		---	150,000	150,000
7420 Ghajnsielem Learning Hub		---	---	200,000
7421 Mtarfa Day Centre		---	---	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
<i>Total Ministry for the Family, Children's Rights and Social Solidarity</i>	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
<i>Total Social Policy</i>	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
<i>Total Elderly and Community Care</i>	2,236,671	1,750,000	2,700,000
<i>[Social Welfare Standards</i>			
<u>[Restoration Project - Istituto Vincenzo Bugeja</u>	---	20,000	---
<i>Total [Social Welfare Standards</i>	---	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