

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	4,790,977	5,297,000	<b>5,141,000</b>
<i>Operational and Maintenance Expenses</i>	1,102,457	1,073,000	<b>1,298,000</b>
<i>Programmes and Initiatives</i>	26,670,925	28,136,000	<b>33,730,000</b>
<i>Contributions to Government Entities</i>	24,096,290	34,722,000	<b>39,982,000</b>
<b>TOTAL VOTE</b>	<b>56,660,649</b>	<b>69,228,000</b>	<b>80,151,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	93,249	93,431	<b>143,305</b>
12 Salaries and Wages	3,743,835	4,200,000	<b>3,939,695</b>
13 Bonus	47,044	54,000	<b>55,000</b>
14 Income Supplement	42,245	49,000	<b>49,000</b>
15 Social Security Contributions	319,324	400,569	<b>374,000</b>
16 Allowances	484,103	420,000	<b>500,000</b>
17 Overtime	61,177	80,000	<b>80,000</b>
<i>Total Personal Emoluments</i>	<b>4,790,977</b>	<b>5,297,000</b>	<b>5,141,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	60,849	90,000	<b>105,000</b>
22 Materials and Supplies	52,415	45,000	<b>51,000</b>
23 Repair and Upkeep	35,508	30,000	<b>35,000</b>
24 Rent	26,047	39,000	<b>170,000</b>
25 International Memberships	5,000	10,000	<b>10,000</b>
26 Office Services	44,689	50,000	<b>60,000</b>
27 Transport	102,086	82,000	<b>107,000</b>
28 Travel	176,252	398,000	<b>230,000</b>
29 Information Services	105,947	70,000	<b>95,000</b>
30 Contractual Services	297,360	160,000	<b>270,000</b>
31 Professional Services	111,397	70,000	<b>125,000</b>
32 Training	12,115	2,000	<b>8,000</b>
33 Hospitality	32,500	18,000	<b>22,000</b>
34 Incidental Expenses	35,450	3,000	<b>3,000</b>
40 Improvements to Property	788	3,000	<b>4,000</b>
41 Equipment	4,054	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,102,457</b>	<b>1,073,000</b>	<b>1,298,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>Programmes and Initiatives</b>			
5108 National Project for Persons with Disability	---	---	<b>500,000</b>
5109 Personal Assistance Scheme	---	---	<b>800,000</b>
5110 Retirement and Financial Literacy Strategy	---	---	<b>100,000</b>
5112 Adoption Grant	---	---	<b>400,000</b>
5113 Sign Language Interpreters Training	---	---	<b>60,000</b>
5116 Accessibility Scheme for Band Clubs	---	---	<b>100,000</b>
5404 Expenditure Reporting Schemes	1,423,939	1,000,000	<b>1,300,000</b>
5463 Energy Support Measures	4,701,669	5,500,000	<b>6,300,000</b>
5472 Assistance to Foster Carers of Children with Special Needs	71,094	75,000	<b>75,000</b>
5475 Residential Home For Persons with Disability	368,453	1,000,000	<b>1,200,000</b>
5476 Youth Outreach Programme	106,860	100,000	<b>110,000</b>
5493 SSC in respect of Maternity Leave	0	125,000	<b>125,000</b>
5593 Be Smart Online	8,461	10,000	<b>10,000</b>
5594 Support - Independent Community Living	498,459	450,000	<b>800,000</b>
5596 Out of Home Care Programme	295,195	400,000	<b>400,000</b>
5629 Assistance to Help the Elderly live Independently	8,641,244	9,000,000	<b>9,000,000</b>
5634 National Dementia Strategy	208,399	200,000	<b>200,000</b>
5669 Gozo Residence for Persons with Disability	0	70,000	<b>90,000</b>
5675 Residential Home for Youth	140,935	140,000	<b>150,000</b>
5676 Therapeutic Facility	132,372	140,000	<b>140,000</b>
5679 Embark for Life	128,982	150,000	<b>150,000</b>
5728 Sexual Response Assault Team	36,000	40,000	<b>40,000</b>
5729 National Commission Development of Child Strategy and Policy	0	20,000	<b>20,000</b>
5730 Siblings Project	152,064	100,000	<b>100,000</b>
5732 Employment Assistance to Single Parents	0	20,000	<b>20,000</b>
5733 Guardianship Scheme for Persons with Disability	43,197	60,000	<b>60,000</b>
5790 Public Social Partnerships	6,625,615	8,200,000	<b>10,000,000</b>
5791 Extra Judicial Referral Scheme	86,049	70,000	<b>70,000</b>
5841 Empowerment Programme for Persons with Disability	56,782	200,000	<b>200,000</b>
5842 Sharing Lives Scheme Initiative	36,743	60,000	<b>70,000</b>
5899 Food Items to Distribution Centres	---	300,000	<b>520,000</b>
5901 Community Centre - Sliema Skills Space	---	600,000	<b>620,000</b>
[Social Work Profession Board	2,281	3,000	---
[Psychology Profession Board	1,539	3,000	---
[EU Presidency 2017	---	100,000	---
[LEAP Community Resource Centres	2,142,513	---	---
[High Support Services	762,080	---	---
<b>Total Programmes and Initiatives</b>	<b>26,670,925</b>	<b>28,136,000</b>	<b>33,730,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6207 Foundation for Social Welfare Services	88,000	10,680,000	<b>11,000,000</b>
6487 National Commission for the Rights of Persons with Disability	920,000	970,000	<b>1,070,000</b>
6774 Sapport	10,358,336	11,750,000	<b>13,700,000</b>
6775 Office of the Commissioner for Children	125,400	180,000	<b>180,000</b>
6787 Children and Young Persons Advisory Board	84,959	85,000	<b>85,000</b>
6793 Housing Authority	3,500,933	6,600,000	<b>9,120,000</b>
6819 Advisory Group/Committee on Substance Abuse	128,920	207,000	<b>207,000</b>
6831 Office of the Commissioner for the Elderly	---	100,000	<b>100,000</b>
6832 Aġenzija Għall-Harsien Tat-Tfal	---	2,200,000	<b>2,270,000</b>
6833 LEAP Community Resource Centres	---	1,950,000	<b>2,250,000</b>
[Sedqa	3,291,663	---	---
[Appoġġ	5,598,079	---	---
<i>Total Contributions to Government Entities</i>	24,096,290	34,722,000	<b>39,982,000</b>
<b>TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY</b>	56,660,649	69,228,000	<b>80,151,000</b>

NOTE

As from 2017 Sedqa and Appoġġ are incorporated within Item 6207 - Foundation for Social Welfare Services.

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Social Accommodation	Parliamentary Secretary's Office for Persons with Disability and Active Ageing
	€	€	€

**Personal Emoluments**

11 Holders of Political Office	49,261	47,022	47,022
12 Salaries and Wages	529,739	349,978	349,978
13 Bonus	7,000	5,000	5,000
14 Income Supplement	6,000	4,000	4,000
15 Social Security Contributions	49,000	34,000	34,000
16 Allowances	65,000	45,000	45,000
17 Overtime	10,400	7,200	7,200
	<u>716,400</u>	<u>492,200</u>	<u>492,200</u>

**Operational and Maintenance Expenses**

21 Utilities	35,000	15,000	15,000
22 Materials and Supplies	17,000	3,500	3,500
23 Repair and Upkeep	8,000	1,500	1,500
24 Rent	4,000	4,000	4,000
25 International Memberships	1,000	1,000	1,000
26 Office Services	16,000	7,000	7,000
27 Transport	35,500	14,000	14,000
28 Travel	75,000	40,000	40,000
29 Information Services	39,000	18,000	18,000
30 Contractual Services	15,000	5,000	5,000
31 Professional Services	20,000	12,000	12,000
32 Training	2,000	500	500
33 Hospitality	11,000	5,000	5,000
34 Incidental Expenses	1,000	500	500
40 Improvements to Property	1,000	500	500
41 Equipment	1,000	500	500
	<u>281,500</u>	<u>128,000</u>	<u>128,000</u>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Social Accommodation	Parliamentary Secretary's Office for Persons with Disability and Active Ageing
	€	€	€

**Programmes and Initiatives**

5108 National Project for Persons with Disability	---	---	---
5109 Personal Assistance Scheme	---	---	---
5110 Retirement and Financial Literacy Strategy	---	---	---
5112 Adoption Grant	---	---	---
5113 Sign Language Interpreters Training	---	---	---
5116 Accessibility Scheme for Band Clubs	---	---	---
5404 Expenditure Reporting Schemes	---	---	---
5463 Energy Support Measures	---	---	---
5472 Assistance to Foster Carers of Children with Special Needs	---	---	---
5475 Residential Home For Persons with Disability	---	---	---
5476 Youth Outreach Programme	---	---	---
5493 SSC in respect of Maternity Leave	---	---	---
5593 Be Smart Online	---	---	---
5594 Support - Independent Community Living	---	---	---
5596 Out of Home Care Programme	---	---	---
5629 Assistance to Help the Elderly live Independently	---	---	---
5634 National Dementia Strategy	---	---	---
5669 Gozo Residence for Persons with Disability	---	---	---
5675 Residential Home for Youth	---	---	---
5676 Therapeutic Facility	---	---	---
5679 Embark for Life	---	---	---
5728 Sexual Response Assault Team	---	---	---
5729 National Commission Development of Child Strategy and Policy	---	---	---
5730 Siblings Project	---	---	---
5732 Employment Assistance to Single Parents	---	---	---
5733 Guardianship Scheme for Persons with Disability	---	---	---
5790 Public Social Partnerships	---	---	---
5791 Extra Judicial Referral Scheme	---	---	---
5841 Empowerment Programme for Persons with Disability	---	---	---
5842 Sharing Lives Scheme Initiative	---	---	---
5899 Food Items to Distribution Centres	---	---	---
5901 Community Centre - Sliema Skills Space	---	---	---
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Social Accommodation	Parliamentary Secretary's Office for Persons with Disability and Active Ageing
	€	€	€
<b>Contributions to Government Entities</b>			
6207 Foundation for Social Welfare Services	---	---	---
6487 National Commission for the Rights of Persons with Disability	---	---	---
6774 Support	---	---	---
6775 Office of the Commissioner for Children	---	---	---
6787 Children and Young Persons Advisory Board	---	---	---
6793 Housing Authority	---	---	---
6819 Advisory Group/Committee on Substance Abuse	---	---	---
6831 Office of the Commissioner for the Elderly	---	---	---
6832 Aġenzija Għall-Harsien Tat-Tfal	---	---	---
6833 LEAP Community Resource Centres	---	---	---
	---	---	---
	---	---	---
<b>TOTAL COST CENTRE</b>	997,900	620,200	620,200

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€

*Personal Emoluments*

11 Holders of Political Office	---	---	<b>143,305</b>
12 Salaries and Wages	2,410,000	300,000	<b>3,939,695</b>
13 Bonus	34,000	4,000	<b>55,000</b>
14 Income Supplement	31,000	4,000	<b>49,000</b>
15 Social Security Contributions	227,000	30,000	<b>374,000</b>
16 Allowances	305,000	40,000	<b>500,000</b>
17 Overtime	48,800	6,400	<b>80,000</b>
	<b>3,055,800</b>	<b>384,400</b>	<b>5,141,000</b>

*Operational and Maintenance Expenses*

21 Utilities	39,000	1,000	<b>105,000</b>
22 Materials and Supplies	25,500	1,500	<b>51,000</b>
23 Repair and Upkeep	23,500	500	<b>35,000</b>
24 Rent	158,000	---	<b>170,000</b>
25 International Memberships	7,000	---	<b>10,000</b>
26 Office Services	29,000	1,000	<b>60,000</b>
27 Transport	42,000	1,500	<b>107,000</b>
28 Travel	75,000	---	<b>230,000</b>
29 Information Services	20,000	---	<b>95,000</b>
30 Contractual Services	245,000	---	<b>270,000</b>
31 Professional Services	81,000	---	<b>125,000</b>
32 Training	5,000	---	<b>8,000</b>
33 Hospitality	1,000	---	<b>22,000</b>
34 Incidental Expenses	1,000	---	<b>3,000</b>
40 Improvements to Property	2,000	---	<b>4,000</b>
41 Equipment	1,000	---	<b>3,000</b>
	<b>755,000</b>	<b>5,500</b>	<b>1,298,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€

**Programmes and Initiatives**

5108 National Project for Persons with Disability	500,000	---	<b>500,000</b>
5109 Personal Assistance Scheme	800,000	---	<b>800,000</b>
5110 Retirement and Financial Literacy Strategy	100,000	---	<b>100,000</b>
5112 Adoption Grant	400,000	---	<b>400,000</b>
5113 Sign Language Interpreters Training	60,000	---	<b>60,000</b>
5116 Accessibility Scheme for Band Clubs	100,000	---	<b>100,000</b>
5404 Expenditure Reporting Schemes	1,300,000	---	<b>1,300,000</b>
5463 Energy Support Measures	6,300,000	---	<b>6,300,000</b>
5472 Assistance to Foster Carers of Children with Special Needs	75,000	---	<b>75,000</b>
5475 Residential Home For Persons with Disability	1,200,000	---	<b>1,200,000</b>
5476 Youth Outreach Programme	110,000	---	<b>110,000</b>
5493 SSC in respect of Maternity Leave	125,000	---	<b>125,000</b>
5593 Be Smart Online	10,000	---	<b>10,000</b>
5594 Support - Independent Community Living	800,000	---	<b>800,000</b>
5596 Out of Home Care Programme	400,000	---	<b>400,000</b>
5629 Assistance to Help the Elderly live Independently	9,000,000	---	<b>9,000,000</b>
5634 National Dementia Strategy	200,000	---	<b>200,000</b>
5669 Gozo Residence for Persons with Disability	90,000	---	<b>90,000</b>
5675 Residential Home for Youth	150,000	---	<b>150,000</b>
5676 Therapeutic Facility	140,000	---	<b>140,000</b>
5679 Embark for Life	150,000	---	<b>150,000</b>
5728 Sexual Response Assault Team	40,000	---	<b>40,000</b>
5729 National Commission Development of Child Strategy and Policy	20,000	---	<b>20,000</b>
5730 Siblings Project	100,000	---	<b>100,000</b>
5732 Employment Assistance to Single Parents	20,000	---	<b>20,000</b>
5733 Guardianship Scheme for Persons with Disability	60,000	---	<b>60,000</b>
5790 Public Social Partnerships	10,000,000	---	<b>10,000,000</b>
5791 Extra Judicial Referral Scheme	70,000	---	<b>70,000</b>
5841 Empowerment Programme for Persons with Disability	200,000	---	<b>200,000</b>
5842 Sharing Lives Scheme Initiative	70,000	---	<b>70,000</b>
5899 Food Items to Distribution Centres	520,000	---	<b>520,000</b>
5901 Community Centre - Sliema Skills Space	620,000	---	<b>620,000</b>
	<b>33,730,000</b>	---	<b>33,730,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights  
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	<b>Estimate 2018</b>
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€
<b>Contributions to Government Entities</b>			
6207 Foundation for Social Welfare Services	11,000,000	---	<b>11,000,000</b>
6487 National Commission for the Rights of Persons with Disability	1,070,000	---	<b>1,070,000</b>
6774 Support	13,700,000	---	<b>13,700,000</b>
6775 Office of the Commissioner for Children	180,000	---	<b>180,000</b>
6787 Children and Young Persons Advisory Board	85,000	---	<b>85,000</b>
6793 Housing Authority	9,120,000	---	<b>9,120,000</b>
6819 Advisory Group/Committee on Substance Abuse	207,000	---	<b>207,000</b>
6831 Office of the Commissioner for the Elderly	100,000	---	<b>100,000</b>
6832 Aġenzija Għall-Harsien Tat-Tfal	2,270,000	---	<b>2,270,000</b>
6833 LEAP Community Resource Centres	2,250,000	---	<b>2,250,000</b>
	<u>39,982,000</u>	<u>---</u>	<u><b>39,982,000</b></u>
<b>TOTAL COST CENTRE</b>	<u>77,522,800</u>	<u>389,900</u>	<u><b>80,151,000</b></u>

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Social Policy

## Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	5,866,888	6,330,000	<b>6,470,000</b>
<i>Operational and Maintenance Expenses</i>	1,518,433	1,416,000	<b>1,455,000</b>
<i>Programmes and Initiatives</i>	266,922,239	280,263,000	<b>306,980,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>274,307,560</b>	<b>288,009,000</b>	<b>314,905,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,039,352	5,500,000	<b>5,589,000</b>
13 Bonus	73,039	79,000	<b>79,000</b>
14 Income Supplement	66,119	71,000	<b>71,000</b>
15 Social Security Contributions	473,133	520,000	<b>531,000</b>
16 Allowances	93,907	70,000	<b>100,000</b>
17 Overtime	121,338	90,000	<b>100,000</b>
<i>Total Personal Emoluments</i>	<b>5,866,888</b>	<b>6,330,000</b>	<b>6,470,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	248,072	230,000	<b>230,000</b>
22 Materials and Supplies	39,171	20,000	<b>25,000</b>
23 Repair and Upkeep	24,151	28,000	<b>28,000</b>
24 Rent	54,650	62,000	<b>62,000</b>
25 International Memberships	22,526	9,000	<b>9,000</b>
26 Office Services	447,394	430,000	<b>430,000</b>
27 Transport	40,196	47,000	<b>47,000</b>
28 Travel	37,683	50,000	<b>50,000</b>
29 Information Services	9,742	2,000	<b>6,000</b>
30 Contractual Services	470,242	450,000	<b>470,000</b>
31 Professional Services	117,432	80,000	<b>90,000</b>
32 Training	5,592	2,000	<b>2,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	271	2,000	<b>2,000</b>
40 Improvements to Property	0	2,000	<b>2,000</b>
41 Equipment	1,311	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,518,433</b>	<b>1,416,000</b>	<b>1,455,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Policy (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5137 State Contribution in terms of the Social Security Act, 1987	266,591,762	279,500,000	<b>306,200,000</b>
5139 Bonus to non-Government Pensioners	183,910	163,000	<b>180,000</b>
5677 Transfer of Pension Rights	146,567	600,000	<b>600,000</b>
<i>Total Programmes and Initiatives</i>	266,922,239	280,263,000	<b>306,980,000</b>
<b>TOTAL SOCIAL POLICY</b>	274,307,560	288,009,000	<b>314,905,000</b>

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Social Security Benefits

## Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	900,699,995	927,730,000	<b>982,250,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>900,699,995</b>	<b>927,730,000</b>	<b>982,250,000</b>
<b>Programmes and Initiatives</b>			
<i>Payments under the Social Security Act, 1987</i>			
<b>Contributory Benefits</b>			
5140 Invalidity Pensions	25,281,017	23,500,000	<b>22,350,000</b>
5141 Retirement Pensions	479,228,190	494,800,000	<b>533,900,000</b>
5143 Bonus	69,068,249	71,900,000	<b>75,800,000</b>
5145 Widows' Pensions	125,331,922	127,000,000	<b>137,350,000</b>
5146 Short-term Benefits	13,295,132	13,700,000	<b>13,000,000</b>
	712,204,510	730,900,000	<b>782,400,000</b>
<b>Non-contributory Benefits</b>			
5142 Children's Allowance	40,824,546	41,000,000	<b>41,000,000</b>
5147 Old Age Pensions	23,550,405	25,200,000	<b>27,400,000</b>
5148 Disability Pensions/Allowance	17,131,737	18,200,000	<b>20,750,000</b>
5149 Social Assistance	69,036,765	70,000,000	<b>68,000,000</b>
5150 Medical Assistance	18,308,359	18,600,000	<b>18,200,000</b>
5151 Bonus	9,649,517	10,000,000	<b>10,500,000</b>
5267 Supplementary Assistance	7,735,586	10,830,000	<b>10,800,000</b>
5843 In-work Benefit	2,258,570	3,000,000	<b>3,200,000</b>
[Child Supplement Benefit	---	---	---
	188,495,485	196,830,000	<b>199,850,000</b>
<i>Total Programmes and Initiatives</i>	<b>900,699,995</b>	<b>927,730,000</b>	<b>982,250,000</b>
<b>TOTAL SOCIAL SECURITY BENEFITS</b>	<b>900,699,995</b>	<b>927,730,000</b>	<b>982,250,000</b>

## NOTE

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

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Pensions

## Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

**SUMMARY**
*Personal Emoluments*

---

*Operational and Maintenance Expenses*

---

*Programmes and Initiatives*

 96,880,876 93,193,000 **106,140,000**
*Contributions to Government Entities*

---

**TOTAL VOTE**

 96,880,876 93,193,000 **106,140,000**
**Programmes and Initiatives**

## 5119 Pensions, Allowances and Gratuities under Pensions Ordinance

## (Cap. 93) and rules previously in force

 92,773,070 89,000,000 **100,200,000**

Pensions and Gratuities under Pensions Ordinance (Cap 93), Police Ordinance (Cap 164) and Armed Forces Act (Cap 120), provides for the payment of 9,507 ex-civil, 1,697 ex-police and 1,451 ex-AFM pensioners and for the payment of gratuities.

## 5120 Pensions and Allowances under the Widows' and Orphans' Pensions

## Act (Cap. 58)

 517,285 530,000 **530,000**

Provides for the payment of 1,905 widow pensioners.

## 5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)

 41,110 46,000 **45,000**

Provides for the payment of pension to 22 beneficiaries.

## 5122 Allowances under Act XVII of 1966 (Members of Parliament Retiring Allowances Act, 1966) and pensions under Act XXVI of 1979 (Members of Parliament Pensions Act, 1979) as amended by Act XIII of 1981

 1,956,004 1,960,000 **2,480,000**

Provides for the payment of 111 beneficiaries.

## 5123 Pensions specially authorised

 16,499 20,000 **20,000**

Provides for the payment of pension to 20 beneficiaries.

## 5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners

 31,316 40,000 **40,000**

Provides for the payment of Cost of Living Bonus/Increases to 16 ex-civil, 389 ex-police pensioners and 395 ex-AFM pensioners.

## 5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)

 1,283,469 1,320,000 **1,325,000**

Provides for the payment of Cost of Living Bonus/Increases to 1,905 widows.

## 5126 Bonus to Government pensioners

 262,123 277,000 **280,000**

Provides for the payment of bonus to about 679 beneficiaries.

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Pensions (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>			
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	---	---	<b>620,000</b>
Provides for the payment of 19 beneficiaries.			
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	---	---	<b>300,000</b>
Provides for the payment of 15 beneficiaries.			
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	---	---	<b>300,000</b>
Provides for the payment of 15 beneficiaries.			
<i>Total Programmes and Initiatives</i>	96,880,876	93,193,000	<b>106,140,000</b>
<b>TOTAL PENSIONS</b>	96,880,876	93,193,000	<b>106,140,000</b>

NOTE

The total Vote includes the amount of €103,255,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€100,200,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€530,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€45,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€2,480,000).

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Social Welfare Standards

## Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	926,403	1,074,000	<b>992,000</b>
<i>Operational and Maintenance Expenses</i>	160,210	180,000	<b>192,000</b>
<i>Programmes and Initiatives</i>	17,768	68,000	<b>18,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>1,104,381</b>	<b>1,322,000</b>	<b>1,202,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	797,932	930,000	<b>857,000</b>
13 Bonus	10,619	12,000	<b>12,000</b>
14 Income Supplement	9,200	11,000	<b>11,000</b>
15 Social Security Contributions	68,500	90,000	<b>81,000</b>
16 Allowances	35,728	26,000	<b>26,000</b>
17 Overtime	4,424	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>926,403</b>	<b>1,074,000</b>	<b>992,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	18,876	18,000	<b>21,000</b>
22 Materials and Supplies	5,460	8,000	<b>8,000</b>
23 Repair and Upkeep	3,648	5,000	<b>5,000</b>
24 Rent	82,999	83,000	<b>83,000</b>
25 International Memberships	6,209	6,000	<b>6,000</b>
26 Office Services	4,849	9,000	<b>9,000</b>
27 Transport	2,739	5,000	<b>5,000</b>
28 Travel	17,935	11,000	<b>16,000</b>
29 Information Services	0	4,000	<b>1,000</b>
30 Contractual Services	1,986	6,000	<b>6,000</b>
31 Professional Services	6,982	15,000	<b>15,000</b>
32 Training	3,045	3,000	<b>7,000</b>
33 Hospitality	609	1,000	<b>1,000</b>
34 Incidental Expenses	85	1,000	<b>1,000</b>
40 Improvements to Property	0	1,000	<b>2,000</b>
41 Equipment	4,788	4,000	<b>6,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>160,210</b>	<b>180,000</b>	<b>192,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Welfare Standards (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5340 Support Services	8,000	8,000	<b>8,000</b>
5392 Inspectorate Services	2,898	3,000	<b>3,000</b>
5473 Child Abduction Services - The Hague Convention	6,870	7,000	<b>7,000</b>
[Care for Children Conference	---	50,000	---
<i>Total Programmes and Initiatives</i>	17,768	68,000	<b>18,000</b>
<b>TOTAL SOCIAL WELFARE STANDARDS</b>	1,104,381	1,322,000	<b>1,202,000</b>

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Elderly and Community Care

## Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	42,556,826	44,021,000	<b>45,246,000</b>
<i>Operational and Maintenance Expenses</i>	22,909,207	23,033,000	<b>27,934,000</b>
<i>Programmes and Initiatives</i>	28,860,719	30,785,000	<b>36,939,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>94,326,752</b>	<b>97,839,000</b>	<b>110,119,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	26,838,898	28,315,000	<b>29,475,000</b>
13 Bonus	427,483	460,000	<b>460,000</b>
14 Income Supplement	393,713	410,000	<b>410,000</b>
15 Social Security Contributions	2,554,367	2,690,000	<b>2,801,000</b>
16 Allowances	9,515,092	9,546,000	<b>9,500,000</b>
17 Overtime	2,827,273	2,600,000	<b>2,600,000</b>
<i>Total Personal Emoluments</i>	<b>42,556,826</b>	<b>44,021,000</b>	<b>45,246,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	2,998,527	3,000,000	<b>3,000,000</b>
22 Materials and Supplies	995,981	1,200,000	<b>1,900,000</b>
23 Repair and Upkeep	258,772	260,000	<b>360,000</b>
24 Rent	302,998	322,000	<b>322,000</b>
25 International Memberships	---	---	---
26 Office Services	56,726	57,000	<b>57,000</b>
27 Transport	99,997	100,000	<b>100,000</b>
28 Travel	2,999	3,000	<b>3,000</b>
29 Information Services	2,000	2,000	<b>2,000</b>
30 Contractual Services	18,102,958	18,000,000	<b>22,000,000</b>
31 Professional Services	79,998	80,000	<b>80,000</b>
32 Training	3,000	2,000	<b>5,000</b>
33 Hospitality	348	1,000	<b>1,000</b>
34 Incidental Expenses	910	2,000	<b>2,000</b>
40 Improvements to Property	2,000	2,000	<b>2,000</b>
41 Equipment	1,993	2,000	<b>100,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>22,909,207</b>	<b>23,033,000</b>	<b>27,934,000</b>

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Elderly and Community Care (continued)

## Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	19,763	20,000	<b>20,000</b>
5029 Residential Care in Private Homes	13,008,000	13,500,000	<b>18,000,000</b>
5051 National Council for Senior Citizens	10,000	10,000	<b>14,000</b>
5052 Respite at Home	---	---	<b>400,000</b>
5064 Home Care/Help Services Scheme	467,960	700,000	<b>1,500,000</b>
5066 Meals on Wheels	520,000	520,000	<b>520,000</b>
5067 Community Homes - Day Centres	96,313	100,000	<b>100,000</b>
5244 Homes for the Elderly	4,702,468	4,300,000	<b>5,000,000</b>
5265 Incontinence Service	882,242	800,000	<b>900,000</b>
5266 Welfare Committee	2,942,953	3,600,000	<b>3,600,000</b>
5388 Anzjan tas-Sena	4,967	5,000	<b>5,000</b>
5486 Mellicha Home for the Elderly	3,803,733	3,650,000	<b>3,750,000</b>
5546 Outreach Initiative	79,911	80,000	<b>80,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	2,259,816	2,500,000	<b>2,550,000</b>
5844 Care at Home	62,593	1,000,000	<b>500,000</b>
<i>Total Programmes and Initiatives</i>	28,860,719	30,785,000	<b>36,939,000</b>
<b>TOTAL ELDERLY AND COMMUNITY CARE</b>	94,326,752	97,839,000	<b>110,119,000</b>

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Elderly and Community Care

## Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2018
	Administration	Homes	St. Vincent de Paule Residence	Community Services	
	€	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	4,567,000	5,864,000	18,885,000	159,000	<b>29,475,000</b>
13 Bonus	102,000	57,000	287,000	14,000	<b>460,000</b>
14 Income Supplement	95,000	51,000	253,000	11,000	<b>410,000</b>
15 Social Security Contributions	418,000	479,000	1,889,000	15,000	<b>2,801,000</b>
16 Allowances	130,000	250,000	9,000,000	120,000	<b>9,500,000</b>
17 Overtime	12,000	500,000	2,076,000	12,000	<b>2,600,000</b>
	<b>5,324,000</b>	<b>7,201,000</b>	<b>32,390,000</b>	<b>331,000</b>	<b>45,246,000</b>

**Operational and Maintenance Expenses**

21 Utilities	100,000	374,000	2,500,000	26,000	<b>3,000,000</b>
22 Materials and Supplies	35,000	220,000	1,630,000	15,000	<b>1,900,000</b>
23 Repair and Upkeep	5,000	65,000	284,000	6,000	<b>360,000</b>
24 Rent	62,000	---	244,000	16,000	<b>322,000</b>
25 International Memberships	---	---	---	---	---
26 Office Services	26,000	5,000	22,000	4,000	<b>57,000</b>
27 Transport	17,000	3,000	77,000	3,000	<b>100,000</b>
28 Travel	3,000	---	---	---	<b>3,000</b>
29 Information Services	2,000	---	---	---	<b>2,000</b>
30 Contractual Services	100,000	5,000,000	10,900,000	6,000,000	<b>22,000,000</b>
31 Professional Services	10,000	25,000	45,000	---	<b>80,000</b>
32 Training	2,000	1,000	2,000	---	<b>5,000</b>
33 Hospitality	1,000	---	---	---	<b>1,000</b>
34 Incidental Expenses	1,000	500	500	---	<b>2,000</b>
40 Improvements to Property	2,000	---	---	---	<b>2,000</b>
41 Equipment	---	20,000	70,000	10,000	<b>100,000</b>
	<b>366,000</b>	<b>5,713,500</b>	<b>15,774,500</b>	<b>6,080,000</b>	<b>27,934,000</b>

## MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

## Elderly and Community Care (continued)

## Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2018
	Administration	Homes	St. Vincent de Paule Residence	Community Services	
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5009 Welfare Initiatives for the Elderly	---	---	---	20,000	<b>20,000</b>
5029 Residential Care in Private Homes	---	18,000,000	---	---	<b>18,000,000</b>
5051 National Council for Senior Citizens	---	---	---	14,000	<b>14,000</b>
5052 Respite at Home	---	---	---	400,000	<b>400,000</b>
5064 Home Care/Help Services Scheme	---	---	---	1,500,000	<b>1,500,000</b>
5066 Meals on Wheels	---	---	---	520,000	<b>520,000</b>
5067 Community Homes - Day Centres	100,000	---	---	---	<b>100,000</b>
5244 Homes for the Elderly	---	5,000,000	---	---	<b>5,000,000</b>
5265 Incontinence Service	---	---	---	900,000	<b>900,000</b>
5266 Welfare Committee	---	---	---	3,600,000	<b>3,600,000</b>
5388 Anzjan tas-Sena	5,000	---	---	---	<b>5,000</b>
5486 Mellicha Home for the Elderly	---	3,750,000	---	---	<b>3,750,000</b>
5546 Outreach Initiative	---	---	---	80,000	<b>80,000</b>
5633 Zammit Clapp Hospital	---	---	---	---	---
- Public Private Partnership	---	2,550,000	---	---	<b>2,550,000</b>
5844 Care at Home	---	---	---	500,000	<b>500,000</b>
	105,000	29,300,000	---	7,534,000	<b>36,939,000</b>
<b>TOTAL COST CENTRE</b>	5,795,000	42,214,500	48,164,500	13,945,000	<b>110,119,000</b>