

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

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	686	6,262	1,530	37,228	50,770	95,790	19,963
Social Policy	2	6,777	1,554	344,380	---	352,711	50
Social Security Benefits	1,036,880	---	---	1,029,440	---	1,029,440	---
Pensions	248	---	---	113,314	---	113,314	---
Elderly and Community Care	23,502	51,380	41,007	51,889	---	144,276	2,750
TOTAL	1,061,318	64,419	44,091	1,576,251	50,770	1,735,531	22,763

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€

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

Reimbursements

0499 Miscellaneous reimbursements 0 80,000 **80,000**

Grants

0766 EU - Fund for the European Aid to the Most Deprived
 (FEAD) (2014-2020) 0 574,000 **586,000**

0767 EU - Direct [Centrally Managed Funds] Management Funds 0 15,000 **15,000**

Miscellaneous Receipts

0999 Miscellaneous receipts 183,422 2,000 **2,000**

[Fees of Office

[Participation fees in Departmental tenders 0 1,000 ---

183,422 672,000 **683,000**

Social Welfare Standards

Reimbursements

0499 Miscellaneous reimbursements 489 3,000 **3,000**

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

183,911 675,000 **686,000**

41 Social Policy

Miscellaneous Receipts

0999 Miscellaneous receipts 0 2,000 **2,000**

[Fees of Office

[Participation fees in Departmental tenders 0 1,000 ---

Total Social Policy

0 3,000 **2,000**

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
42 Social Security Benefits			
<i>Reimbursements</i>			
Refund of Social Security benefits relating to previous years:			
0450 Non-contributory Social Assistance	1,280,260	600,000	800,000
0451 Non-contributory Old Age Pensions	21,389	120,000	80,000
0452 Contributory benefits	95,894	100,000	100,000
<i>Social Security</i>			
0191 Social Security contributions	875,053,633	920,000,000	1,034,000,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	3,030,179	1,500,000	1,900,000
Total Social Security Benefits	879,481,355	922,320,000	1,036,880,000
43 Pensions			
<i>Reimbursements</i>			
0479 Reimbursement of pensions by Public Entities	1,781,013	150,000	150,000
0499 Miscellaneous reimbursements	514,018	28,000	28,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	4,633	70,000	70,000
Total Pensions	2,299,664	248,000	248,000
44 Elderly and Community Care			
<i>Reimbursements</i>			
0471 Homes/Institutions for the elderly	22,245,269	22,000,000	23,500,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	86	2,000	2,000
<i>[Fees of Office]</i>			
[Participation fees in Departmental tenders]	250	1,000	---
Total Elderly and Community Care	22,245,605	22,003,000	23,502,000
TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY	904,210,535	945,249,000	1,061,318,000

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
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,184,521	5,141,000	6,262,000
<i>Operational and Maintenance Expenses</i>	1,432,406	1,298,000	1,530,000
<i>Programmes and Initiatives</i>	29,171,416	33,730,000	37,228,000
<i>Contributions to Government Entities</i>	32,036,234	39,982,000	50,770,000
TOTAL VOTE	67,824,576	80,151,000	95,790,000

Personal Emoluments

11 Holders of Political Office	118,953	143,305	145,615
12 Salaries and Wages	3,861,479	3,939,695	4,776,385
13 Bonus	48,636	55,000	56,000
14 Income Supplement	42,270	49,000	50,000
15 Social Security Contributions	335,072	374,000	454,000
16 Allowances	704,792	500,000	700,000
17 Overtime	73,319	80,000	80,000

Total Personal Emoluments

5,184,521 5,141,000 **6,262,000**

Operational and Maintenance Expenses

21 Utilities	132,715	105,000	110,000
22 Materials and Supplies	65,737	51,000	60,000
23 Repair and Upkeep	25,707	35,000	35,000
24 Rent	20,575	170,000	170,000
25 International Memberships	0	10,000	10,000
26 Office Services	63,630	60,000	60,000
27 Transport	120,966	107,000	120,000
28 Travel	122,528	230,000	230,000
29 Information Services	287,087	95,000	120,000
30 Contractual Services	294,441	270,000	290,000
31 Professional Services	240,805	125,000	285,000
32 Training	8,572	8,000	8,000
33 Hospitality	20,913	22,000	22,000
34 Incidental Expenses	22,214	3,000	3,000
40 Improvements to Property	650	4,000	4,000
41 Equipment	5,865	3,000	3,000

Total Operational and Maintenance Expenses

1,432,406 1,298,000 **1,530,000**

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
	2017	2018	2019
	€	€	€
Programmes and Initiatives			
5108 National Project for Persons with Disability	---	500,000	500,000
5109 Personal Assistance Scheme	---	800,000	800,000
5110 Retirement and Financial Literacy Strategy	---	100,000	100,000
5112 Adoption Grant	---	400,000	400,000
5113 Sign Language Interpreters Training	---	60,000	60,000
5116 Accessibility Scheme for Band Clubs	---	100,000	100,000
5197 Boards and Councils	---	---	20,000
5198 Further Assistance on Housing	---	---	50,000
5340 Support Services	[8,000]	[8,000]	8,000
5392 Inspectorate Services	[2,880]	[3,000]	3,000
5404 Expenditure Reporting Schemes	1,541,148	1,300,000	1,500,000
5463 Energy Support Measures	5,744,738	6,300,000	6,500,000
5472 Assistance to Foster Carers of Children with Special Needs	51,483	75,000	75,000
5473 Child Abduction Services - The Hague Convention	[7,000]	[7,000]	7,000
5475 Residential Home For Persons with Disability	652,466	1,200,000	2,200,000
5476 Youth Outreach Programme	105,302	110,000	110,000
5593 Be Smart Online	10,000	10,000	10,000
5594 Support - Independent Community Living	810,000	800,000	800,000
5596 Out of Home Care Programme	396,944	400,000	400,000
5629 Assistance to Help the Elderly live Independently	8,670,549	9,000,000	9,000,000
5634 National Dementia Strategy	199,999	200,000	200,000
5669 Gozo Residence for Persons with Disability	83,982	90,000	120,000
5675 Residential Home for Youth	207,000	150,000	150,000
5676 Therapeutic Facility	139,999	140,000	140,000
5679 Embark for Life	114,260	150,000	150,000
5728 Sexual Response Assault Team	48,000	40,000	60,000
5729 National Commission Development of Child Strategy and Policy	0	20,000	5,000
5730 Siblings Project	54,500	100,000	100,000
5732 Employment Assistance to Single Parents	0	20,000	20,000
5733 Guardianship Scheme for Persons with Disability	44,609	60,000	60,000
5790 Public Social Partnerships	9,046,595	10,000,000	12,000,000
5791 Extra Judicial Referral Scheme	96,706	70,000	70,000
5841 Empowerment Programme for Persons with Disability	174,405	200,000	300,000
5842 Sharing Lives Scheme Initiative	45,455	70,000	70,000
5899 Food Items to Distribution Centres	405,701	520,000	520,000
5901 Community Centre - Sliema Skills Space	463,475	620,000	620,000
[SSC in respect of Maternity Leave	0	125,000	---
[Social Work Profession Board	651	---	---
[Psychology Profession Board	2,832	---	---
[EU Presidency 2017	60,617	---	---
Total Programmes and Initiatives	29,171,416	33,730,000	37,228,000

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
	2017	2018	2019
	€	€	€
Contributions to Government Entities			
6207 Foundation for Social Welfare Services	10,680,000	11,000,000	13,600,000
6487 National Commission for the Rights of Persons with Disability	1,049,900	1,070,000	1,120,000
6774 Support	11,750,000	13,700,000	15,500,000
6775 Office of the Commissioner for Children	147,510	180,000	180,000
6787 Children and Young Persons Advisory Board	146,320	85,000	85,000
6793 Housing Authority	3,946,837	9,120,000	13,520,000
6819 Advisory Group/Committee on Substance Abuse	131,987	207,000	207,000
6831 Office of the Commissioner for the Elderly	33,681	100,000	100,000
6832 Aгенzija Għall-Harsien Tat-Tfal	2,200,000	2,270,000	2,450,000
6833 LEAP Community Resource Centres	1,950,000	2,250,000	2,508,000
6854 Social Care Standards Authority	---	---	1,500,000
<i>Total Contributions to Government Entities</i>	32,036,234	39,982,000	50,770,000
TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY	67,824,576	80,151,000	95,790,000

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	50,055	47,780	47,780
12 Salaries and Wages	620,845	429,920	429,920
13 Bonus	7,200	5,000	5,000
14 Income Supplement	6,500	4,000	4,000
15 Social Security Contributions	59,000	40,900	40,900
16 Allowances	91,000	63,000	63,000
17 Overtime	10,400	7,200	7,200
	845,000	597,800	597,800

Operational and Maintenance Expenses

21 Utilities	36,300	15,400	15,400
22 Materials and Supplies	19,800	4,200	4,200
23 Repair and Upkeep	8,100	1,400	1,400
24 Rent	3,400	3,400	3,400
25 International Memberships	1,000	1,000	1,000
26 Office Services	16,200	7,200	7,200
27 Transport	39,600	15,600	15,600
28 Travel	75,900	39,100	39,100
29 Information Services	49,200	22,800	22,800
30 Contractual Services	17,400	5,800	5,800
31 Professional Services	42,800	28,500	28,500
32 Training	2,000	500	500
33 Hospitality	11,000	5,100	5,100
34 Incidental Expenses	1,000	500	500
40 Improvements to Property	1,000	500	500
41 Equipment	1,000	500	500
	325,700	151,500	151,500

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	---	---	---
5197 Boards and Councils	---	---	---
5198 Further Assistance on Housing	---	---	---
5340 Support Services	---	---	---
5392 Inspectorate Services	---	---	---
5404 Expenditure Reporting Schemes	---	---	---
5463 Energy Support Measures	---	---	---
5472 Assistance to Foster Carers of Children with Special Needs	---	---	---
5473 Child Abduction Services - The Hague Convention	---	---	---
5475 Residential Home For Persons with Disability	---	---	---
5476 Youth Outreach Programme	---	---	---
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
	€	€	€
<i>Contributions to Government Entities</i>			
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 Aгенzija Ghall-Harsien Tat-Tfal	---	---	---
6833 LEAP Community Resource Centres	---	---	---
6854 Social Care Standards Authority	---	---	---
	---	---	---
	---	---	---
TOTAL COST CENTRE	1,170,700	749,300	749,300

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 2019
	Permanent Secretary's Office	Benefits Compliance	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	145,615
12 Salaries and Wages	2,913,600	382,100	4,776,385
13 Bonus	34,800	4,000	56,000
14 Income Supplement	31,500	4,000	50,000
15 Social Security Contributions	276,900	36,300	454,000
16 Allowances	427,000	56,000	700,000
17 Overtime	48,800	6,400	80,000
	3,732,600	488,800	6,262,000

Operational and Maintenance Expenses

21 Utilities	41,800	1,100	110,000
22 Materials and Supplies	30,000	1,800	60,000
23 Repair and Upkeep	23,700	400	35,000
24 Rent	159,800	---	170,000
25 International Memberships	7,000	---	10,000
26 Office Services	28,200	1,200	60,000
27 Transport	48,000	1,200	120,000
28 Travel	75,900	---	230,000
29 Information Services	25,200	---	120,000
30 Contractual Services	261,000	---	290,000
31 Professional Services	185,200	---	285,000
32 Training	5,000	---	8,000
33 Hospitality	800	---	22,000
34 Incidental Expenses	1,000	---	3,000
40 Improvements to Property	2,000	---	4,000
41 Equipment	1,000	---	3,000
	895,600	5,700	1,530,000

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 2019
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€
Programmes and Initiatives			
5108 National Project for Persons with Disability	500,000	---	500,000
5109 Personal Assistance Scheme	800,000	---	800,000
5110 Retirement and Financial Literacy Strategy	100,000	---	100,000
5112 Adoption Grant	400,000	---	400,000
5113 Sign Language Interpreters Training	60,000	---	60,000
5116 Accessibility Scheme for Band Clubs	100,000	---	100,000
5197 Boards and Councils	20,000	---	20,000
5198 Further Assistance on Housing	50,000	---	50,000
5340 Support Services	8,000	---	8,000
5392 Inspectorate Services	3,000	---	3,000
5404 Expenditure Reporting Schemes	1,500,000	---	1,500,000
5463 Energy Support Measures	6,500,000	---	6,500,000
5472 Assistance to Foster Carers of Children with Special Needs	75,000	---	75,000
5473 Child Abduction Services - The Hague Convention	7,000	---	7,000
5475 Residential Home For Persons with Disability	2,200,000	---	2,200,000
5476 Youth Outreach Programme	110,000	---	110,000
5593 Be Smart Online	10,000	---	10,000
5594 Sapport - Independent Community Living	800,000	---	800,000
5596 Out of Home Care Programme	400,000	---	400,000
5629 Assistance to Help the Elderly live Independently	9,000,000	---	9,000,000
5634 National Dementia Strategy	200,000	---	200,000
5669 Gozo Residence for Persons with Disability	120,000	---	120,000
5675 Residential Home for Youth	150,000	---	150,000
5676 Therapeutic Facility	140,000	---	140,000
5679 Embark for Life	150,000	---	150,000
5728 Sexual Response Assault Team	60,000	---	60,000
5729 National Commission Development of Child Strategy and Policy	5,000	---	5,000
5730 Siblings Project	100,000	---	100,000
5732 Employment Assistance to Single Parents	20,000	---	20,000
5733 Guardianship Scheme for Persons with Disability	60,000	---	60,000
5790 Public Social Partnerships	12,000,000	---	12,000,000
5791 Extra Judicial Referral Scheme	70,000	---	70,000
5841 Empowerment Programme for Persons with Disability	300,000	---	300,000
5842 Sharing Lives Scheme Initiative	70,000	---	70,000
5899 Food Items to Distribution Centres	520,000	---	520,000
5901 Community Centre - Sliema Skills Space	620,000	---	620,000
	37,228,000	---	37,228,000

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 2019
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€
Contributions to Government Entities			
6207 Foundation for Social Welfare Services	13,600,000	---	13,600,000
6487 National Commission for the Rights of Persons with Disability	1,120,000	---	1,120,000
6774 Support	15,500,000	---	15,500,000
6775 Office of the Commissioner for Children	180,000	---	180,000
6787 Children and Young Persons Advisory Board	85,000	---	85,000
6793 Housing Authority	13,520,000	---	13,520,000
6819 Advisory Group/Committee on Substance Abuse	207,000	---	207,000
6831 Office of the Commissioner for the Elderly	100,000	---	100,000
6832 Aгенzija Ghall-Harsien Tat-Tfal	2,450,000	---	2,450,000
6833 LEAP Community Resource Centres	2,508,000	---	2,508,000
6854 Social Care Standards Authority	1,500,000	---	1,500,000
	50,770,000	---	50,770,000
TOTAL COST CENTRE	92,626,200	494,500	95,790,000

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
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,187,304	6,470,000	6,777,000
<i>Operational and Maintenance Expenses</i>	1,945,251	1,455,000	1,554,000
<i>Programmes and Initiatives</i>	287,421,010	306,980,000	344,380,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	295,553,565	314,905,000	352,711,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,260,496	5,589,000	5,804,000
13 Bonus	73,156	79,000	76,000
14 Income Supplement	64,771	71,000	66,000
15 Social Security Contributions	485,736	531,000	551,000
16 Allowances	157,689	100,000	160,000
17 Overtime	145,456	100,000	120,000

<i>Total Personal Emoluments</i>	6,187,304	6,470,000	6,777,000
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Operational and Maintenance Expenses

21 Utilities	651,258	230,000	245,000
22 Materials and Supplies	30,704	25,000	30,000
23 Repair and Upkeep	24,927	28,000	28,000
24 Rent	58,385	62,000	75,000
25 International Memberships	13,206	9,000	15,000
26 Office Services	419,112	430,000	450,000
27 Transport	48,533	47,000	49,000
28 Travel	51,394	50,000	50,000
29 Information Services	1,575	6,000	6,000
30 Contractual Services	554,561	470,000	500,000
31 Professional Services	78,062	90,000	90,000
32 Training	10,282	2,000	10,000
33 Hospitality	---	---	---
34 Incidental Expenses	228	2,000	2,000
40 Improvements to Property	1,025	2,000	2,000
41 Equipment	2,001	2,000	2,000

<i>Total Operational and Maintenance Expenses</i>	1,945,251	1,455,000	1,554,000
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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
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	287,080,000	306,200,000	344,000,000
5139 Bonus to non-Government Pensioners	184,563	180,000	180,000
5677 Transfer of Pension Rights	156,448	600,000	200,000
<i>Total Programmes and Initiatives</i>	287,421,010	306,980,000	344,380,000
TOTAL SOCIAL POLICY	295,553,565	314,905,000	352,711,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY
 Social Security Benefits Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	936,882,132	982,250,000	1,029,440,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	936,882,132	982,250,000	1,029,440,000
Programmes and Initiatives			
<i>Payments under the Social Security Act, 1987</i>			
Contributory Benefits			
5140 Invalidity Pensions	22,340,319	22,350,000	22,100,000
5141 Retirement Pensions	508,938,015	533,900,000	570,200,000
5143 Bonus	71,782,342	75,800,000	80,000,000
5145 Widows' Pensions	133,922,865	137,350,000	146,100,000
5146 Short-term Benefits	12,684,168	13,000,000	12,120,000
	749,667,709	782,400,000	830,520,000
Non-contributory Benefits			
5142 Children's Allowance	39,678,545	41,000,000	41,900,000
5147 Old Age Pensions	26,967,332	27,400,000	34,000,000
5148 Disability Pensions/Allowance	19,337,199	20,750,000	25,400,000
5149 Social Assistance	61,977,383	68,000,000	55,500,000
5150 Medical Assistance	18,410,979	18,200,000	18,820,000
5151 Bonus	9,408,960	10,500,000	9,800,000
5267 Supplementary Assistance	8,988,038	10,800,000	9,500,000
5843 In-work Benefit	2,445,987	3,200,000	4,000,000
	187,214,423	199,850,000	198,920,000
<i>Total Programmes and Initiatives</i>	936,882,132	982,250,000	1,029,440,000
TOTAL SOCIAL SECURITY BENEFITS	936,882,132	982,250,000	1,029,440,000

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
	2017	2018	2019
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	107,707,312	106,140,000	113,314,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	107,707,312	106,140,000	113,314,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	103,509,317	100,200,000	108,000,000
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	504,151	530,000	555,000
5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	38,260	45,000	45,000
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	2,094,445	2,480,000	2,350,000
5123 Pensions specially authorised	16,499	20,000	18,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	28,652	40,000	31,000
5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)	1,250,075	1,325,000	1,350,000
5126 Bonus to Government pensioners	265,914	280,000	275,000
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	---	620,000	620,000
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	---	300,000	35,000
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	---	300,000	35,000
<i>Total Programmes and Initiatives</i>	107,707,312	106,140,000	113,314,000
TOTAL PENSIONS	107,707,312	106,140,000	113,314,000

NOTE

The total Vote includes the amount of €110,950,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€108,000,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€555,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€45,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€2,350,000).

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY
Elderly and Community Care Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	45,030,577	45,246,000	51,380,000
<i>Operational and Maintenance Expenses</i>	30,621,872	27,934,000	41,007,000
<i>Programmes and Initiatives</i>	36,413,551	36,939,000	51,889,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	112,066,000	110,119,000	144,276,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	27,755,640	29,475,000	31,795,000
13 Bonus	454,567	460,000	460,000
14 Income Supplement	403,364	410,000	410,000
15 Social Security Contributions	2,680,880	2,801,000	3,021,000
16 Allowances	10,637,164	9,500,000	12,253,000
17 Overtime	3,098,961	2,600,000	3,441,000
<i>Total Personal Emoluments</i>	45,030,577	45,246,000	51,380,000

Operational and Maintenance Expenses

21 Utilities	2,787,653	3,000,000	2,900,000
22 Materials and Supplies	1,539,609	1,900,000	1,900,000
23 Repair and Upkeep	278,820	360,000	360,000
24 Rent	247,847	322,000	520,000
25 International Memberships	---	---	---
26 Office Services	51,416	57,000	57,000
27 Transport	91,536	100,000	100,000
28 Travel	3,000	3,000	3,000
29 Information Services	1,717	2,000	2,000
30 Contractual Services	25,541,306	22,000,000	35,000,000
31 Professional Services	72,880	80,000	120,000
32 Training	2,088	5,000	30,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	0	2,000	2,000
40 Improvements to Property	2,000	2,000	2,000
41 Equipment	2,000	100,000	10,000
<i>Total Operational and Maintenance Expenses</i>	30,621,872	27,934,000	41,007,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY
 Elderly and Community Care (continued) Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	19,771	20,000	20,000
5029 Residential Care in Private Homes	18,836,930	18,000,000	31,500,000
5051 National Council for Senior Citizens	10,000	14,000	14,000
5052 Respite at Home	---	400,000	400,000
5064 Home Care/Help Services Scheme	1,662,098	1,500,000	1,500,000
5066 Meals on Wheels	370,070	520,000	520,000
5067 Community Homes - Day Centres	99,575	100,000	100,000
5244 Homes for the Elderly	4,299,370	5,000,000	5,800,000
5265 Incontinence Service	785,795	900,000	900,000
5266 Welfare Committee	3,570,500	3,600,000	3,600,000
5273 Silver Hub	---	---	100,000
5388 Anzjan tas-Sena	661	5,000	5,000
5486 Mellicha Home for the Elderly	3,650,000	3,750,000	4,000,000
5546 Outreach Initiative	77,101	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,470,725	2,550,000	2,600,000
5844 Care at Home	560,956	500,000	750,000
<i>Total Programmes and Initiatives</i>	36,413,551	36,939,000	51,889,000
TOTAL ELDERLY AND COMMUNITY CARE	112,066,000	110,119,000	144,276,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY
 Elderly and Community Care Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2019
	Active Ageing and Community Care Department	St. Vincent de Paule Residence	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	11,124,900	20,670,100	31,795,000
13 Bonus	162,000	298,000	460,000
14 Income Supplement	145,000	265,000	410,000
15 Social Security Contributions	1,011,400	2,009,600	3,021,000
16 Allowances	2,070,000	10,183,000	12,253,000
17 Overtime	341,000	3,100,000	3,441,000
	14,854,300	36,525,700	51,380,000

Operational and Maintenance Expenses

21 Utilities	500,000	2,400,000	2,900,000
22 Materials and Supplies	250,000	1,650,000	1,900,000
23 Repair and Upkeep	60,000	300,000	360,000
24 Rent	260,000	260,000	520,000
25 International Memberships	---	---	---
26 Office Services	29,000	28,000	57,000
27 Transport	20,000	80,000	100,000
28 Travel	3,000	---	3,000
29 Information Services	1,000	1,000	2,000
30 Contractual Services	10,980,400	24,019,600	35,000,000
31 Professional Services	2,700	117,300	120,000
32 Training	27,000	3,000	30,000
33 Hospitality	1,000	---	1,000
34 Incidental Expenses	1,500	500	2,000
40 Improvements to Property	2,000	---	2,000
41 Equipment	2,800	7,200	10,000
	12,140,400	28,866,600	41,007,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY
 Elderly and Community Care (continued) Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2019
	Active Ageing and Community Care Department	St. Vincent de Paule Residence	
	€	€	€
Programmes and Initiatives			
5009 Welfare Initiatives for the Elderly	20,000	---	20,000
5029 Residential Care in Private Homes	31,500,000	---	31,500,000
5051 National Council for Senior Citizens	14,000	---	14,000
5052 Respite at Home	400,000	---	400,000
5064 Home Care/Help Services Scheme	1,500,000	---	1,500,000
5066 Meals on Wheels	520,000	---	520,000
5067 Community Homes - Day Centres	100,000	---	100,000
5244 Homes for the Elderly	5,800,000	---	5,800,000
5265 Incontinence Service	900,000	---	900,000
5266 Welfare Committee	3,600,000	---	3,600,000
5273 Silver Hub	100,000	---	100,000
5388 Anzjan tas-Sena	5,000	---	5,000
5486 Mellicha Home for the Elderly	4,000,000	---	4,000,000
5546 Outreach Initiative	80,000	---	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,600,000	---	2,600,000
5844 Care at Home	750,000	---	750,000
	51,889,000	---	51,889,000
TOTAL COST CENTRE	78,883,700	65,392,300	144,276,000

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

[Social Welfare Standards

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	939,731	992,000	---
<i>Operational and Maintenance Expenses</i>	205,967	192,000	---
<i>Programmes and Initiatives</i>	17,880	18,000	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,163,577	1,202,000	---
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Personal Emoluments

[Holders of Political Office	---	---	---
[Salaries and Wages	796,727	857,000	---
[Bonus	10,316	12,000	---
[Income Supplement	9,003	11,000	---
[Social Security Contributions	71,041	81,000	---
[Allowances	45,806	26,000	---
[Overtime	6,838	5,000	---

Total Personal Emoluments

939,731	992,000	---
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Operational and Maintenance Expenses

[Utilities	25,443	21,000	---
[Materials and Supplies	3,966	8,000	---
[Repair and Upkeep	3,830	5,000	---
[Rent	68,550	83,000	---
[International Memberships	6,992	6,000	---
[Office Services	4,207	9,000	---
[Transport	2,925	5,000	---
[Travel	48,073	16,000	---
[Information Services	179	1,000	---
[Contractual Services	4,059	6,000	---
[Professional Services	15,868	15,000	---
[Training	2,530	7,000	---
[Hospitality	560	1,000	---
[Incidental Expenses	0	1,000	---
[Improvements to Property	13,059	2,000	---
[Equipment	5,724	6,000	---

Total Operational and Maintenance Expenses

205,967	192,000	---
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY
 [Social Welfare Standards (continued) Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<i>Programmes and Initiatives</i>			
[Support Services	8,000	8,000	---
[Inspectorate Services	2,880	3,000	---
[Child Abduction Services - The Hague Convention	7,000	7,000	---
[Care for Children Conference	0	---	---
<i>Total Programmes and Initiatives</i>	17,880	18,000	---
TOTAL [SOCIAL WELFARE STANDARDS]	1,163,577	1,202,000	---

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

Vote XVII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

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

	Estimate 2019 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	762,000			
(ii) <i>New Projects</i>	400,000			
		1,122,391	1,322,000	1,162,000
7835 Fund for the European Aid to the Most Deprived - <i>EU Funds</i>				
(i) <i>Ministry</i>		578,197	574,000	586,000
7935 Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>				
(i) <i>Ministry</i>		102,035	101,000	103,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Ministry</i>	3,833,000			
(ii) <i>Housing Authority</i>	3,361,000			
(iii) <i>Elderly and Community Care</i>	477,000			
		562,371	3,800,000	7,671,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	3,247,000			
(ii) <i>Housing Authority</i>	1,470,000			
(iii) <i>Elderly and Community Care</i>	226,000			
		224,246	1,720,000	4,943,000
7837 European Territorial Cooperation Programme - <i>EU Funds</i>		---	---	16,000
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>		---	---	4,000
7838 Direct Management Funds - <i>EU Funds</i>		51,502	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>		20,617	5,000	5,000
7850 EEA/Norwegian Financial Mechanisms 2014-2020		---	---	381,000
7950 EEA/Norwegian Financial Mechanisms 2014-2020		---	---	67,000
7002 Buildings and Equipment [Improvements to Buildings]		271,014	1,500,000	900,000
7007 Day Centres for Persons with Disability		113,574	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres		85,049	100,000	100,000
7352 Construction/Management of shared semi-independent Town Centre Houses and other ancillary projects		788,003	700,000	700,000
7353 Restoration works at Palazzo Ferreria		143,419	200,000	280,000
7394 Modernisation Centre [New Community Centre]		76,258	150,000	150,000
7420 Ghajnsielem Learning Hub		---	200,000	10,000
7421 Mtarfa Day Centre		---	1,500,000	800,000
[Day Care Centres at Birgu and Balzan]		0	---	---
		4,138,676	12,007,000	18,013,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS 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
	2017	2018	2019
	€	€	€
40 Ministry for the Family, Children's Rights and Social Solidarity (continued)			
<i>Foundation for Social Welfare Standards</i>			
7002 Buildings and Equipment	---	---	200,000
7040 Detox Centre - Relocation	---	---	500,000
7041 Fostering Centre in St Venera	---	---	250,000
7042 Therapeutic Unit	---	---	1,000,000
	---	---	1,950,000
<i>[Social Housing</i>			
<i>[Housing Authority</i>			
[Regeneration Works	---	2,200,000	---
	---	---	---
Total Ministry for the Family, Children's Rights and Social Solidarity	4,138,676	14,207,000	19,963,000
41 Social Policy			
7002 Buildings and Equipment	---	---	50,000
[Improvements to buildings and equipment	22,604	50,000	---
	---	---	---
Total Social Policy	22,604	50,000	50,000
44 Elderly and Community Care			
<i>Saint Vincent de Paule Residence</i>			
7002 Buildings and Equipment	---	---	2,000,000
[Improvements to buildings and equipment	3,276,482	2,000,000	---
	3,276,482	2,000,000	2,000,000
<i>Homes</i>			
7272 Improvements to existing properties [Extension of Community Homes	421,515	700,000	750,000
	---	---	---
Total Elderly and Community Care	3,697,997	2,700,000	2,750,000
<i>[Social Welfare Standards</i>			
[Restoration Project - Istituto Vincenzo Bugeja	0	---	---
	---	---	---
Total [Social Welfare Standards	0	---	---
	---	---	---
TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY	7,859,277	16,957,000	22,763,000

NOTE :

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