

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

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	<b>690</b>	6,831	1,872	50,510	49,600	<b>108,813</b>	<b>19,057</b>
Social Policy	<b>2</b>	6,619	1,867	383,330	---	<b>391,816</b>	<b>50</b>
Social Security Benefits	<b>1,152,680</b>	---	---	1,061,995	---	<b>1,061,995</b>	---
Pensions	<b>248</b>	---	---	100,664	---	<b>100,664</b>	---
Elderly and Community Care	<b>25,002</b>	53,442	43,312	69,249	---	<b>166,003</b>	<b>4,700</b>
<b>TOTAL</b>	<b>1,178,622</b>	<b>66,892</b>	<b>47,051</b>	<b>1,665,748</b>	<b>49,600</b>	<b>1,829,291</b>	<b>23,807</b>

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
	2018	2019	2020

€ € €

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

*(11124) Reimbursements*

0499 (1990) Miscellaneous reimbursements 0 80,000 **80,000**

*(11142) Grants*

0766 (2210) EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) 0 586,000 **590,000**

0767 (2201) EU - Direct Management Funds 0 15,000 **15,000**

*(11145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts 117,480 2,000 **2,000**

*[Fees of Office*

[Participation fees in Departmental tenders 0 --- ---

117,480 683,000 **687,000**

*Social Welfare Standards*

*(11124) Reimbursements*

0499 (1990) Miscellaneous reimbursements 135 3,000 **3,000**

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

117,615 686,000 **690,000**

**38 Social Policy**

*(11145) Miscellaneous Receipts*

0999 (2350) Miscellaneous receipts 0 2,000 **2,000**

*[Fees of Office*

[Participation fees in Departmental tenders 0 --- ---

**Total Social Policy**

0 2,000 **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
	2018	2019	2020
	€	€	€
<b>39 Social Security Benefits</b>			
<i>(11124) Reimbursements</i>			
Refund of Social Security benefits relating to previous years:			
0450 (1950) Non-contributory Social Assistance	1,333,273	800,000	<b>2,000,000</b>
0451 (1960) Non-contributory Old Age Pensions	83,605	80,000	<b>80,000</b>
0452 (1970) Contributory benefits	289,578	100,000	<b>100,000</b>
<i>(11139) Social Security</i>			
0191 (2190) Social Security contributions	967,831,221	1,034,000,000	<b>1,149,000,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	887,275	1,900,000	<b>1,500,000</b>
<b>Total Social Security Benefits</b>	<b>970,424,952</b>	<b>1,036,880,000</b>	<b>1,152,680,000</b>
<b>40 Pensions</b>			
<i>(11124) Reimbursements</i>			
0479 (1980) Reimbursement of pensions by Public Entities	3,128,648	150,000	<b>150,000</b>
0499 (1990) Miscellaneous reimbursements	18,210	28,000	<b>28,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	4,724	70,000	<b>70,000</b>
<b>Total Pensions</b>	<b>3,151,582</b>	<b>248,000</b>	<b>248,000</b>
<b>41 Elderly and Community Care</b>			
<i>(11123) Sales - Others</i>			
0471 (1880) Homes/Institutions for the elderly	23,600,610	23,500,000	<b>25,000,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	30	2,000	<b>2,000</b>
<i>[Fees of Office]</i>			
[Participation fees in Departmental tenders]	0	---	---
<b>Total Elderly and Community Care</b>	<b>23,600,640</b>	<b>23,502,000</b>	<b>25,002,000</b>
<b>TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY</b>	<b>997,294,789</b>	<b>1,061,318,000</b>	<b>1,178,622,000</b>

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

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	6,034,587	6,262,000	<b>6,831,000</b>
<i>Operational and Maintenance Expenses</i>	1,558,610	1,530,000	<b>1,872,000</b>
<i>Programmes and Initiatives</i>	32,671,394	37,228,000	<b>50,510,000</b>
<i>Contributions to Government Entities</i>	38,958,415	50,770,000	<b>49,600,000</b>
<b>TOTAL VOTE</b>	<b>79,223,006</b>	<b>95,790,000</b>	<b>108,813,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	143,305	145,615	<b>147,962</b>
12 (E1206) Salaries and Wages	4,581,277	4,776,385	<b>5,183,038</b>
13 (E1209) Bonus	53,872	56,000	<b>58,000</b>
14 (E1212) Income Supplement	47,731	50,000	<b>52,000</b>
15 (E1215) Social Security Contributions	373,816	454,000	<b>492,000</b>
16 (E1218) Allowances	710,016	700,000	<b>748,000</b>
17 (E1221) Overtime	124,569	80,000	<b>150,000</b>
<i>Total Personal Emoluments</i>	<b>6,034,587</b>	<b>6,262,000</b>	<b>6,831,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	53,232	110,000	<b>80,000</b>
22 (E2306) Materials and Supplies	66,689	60,000	<b>70,000</b>
23 (E2309) Repair and Upkeep	35,057	35,000	<b>37,000</b>
24 (E2312) Rent	46,067	170,000	<b>170,000</b>
25 (E2315) International Memberships	4,500	10,000	<b>5,000</b>
26 (E2318) Office Services	61,225	60,000	<b>65,000</b>
27 (E2321) Transport	125,695	120,000	<b>130,000</b>
28 (E2324) Travel	231,177	230,000	<b>230,000</b>
29 (E2327) Information Services	197,957	120,000	<b>200,000</b>
30 (E2330) Contractual Services	368,510	290,000	<b>450,000</b>
31 (E2333) Professional Services	327,812	285,000	<b>400,000</b>
32 (E2336) Training	10,625	8,000	<b>10,000</b>
33 (E2339) Hospitality	26,553	22,000	<b>22,000</b>
34 (E2342) Incidental Expenses	592	3,000	<b>3,000</b>
[Improvements to Property	0	4,000	---
[Equipment	2,919	3,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>1,558,610</b>	<b>1,530,000</b>	<b>1,872,000</b>

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

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>Programmes and Initiatives</b>			
5108 National Project for Persons with Disability	228,820	500,000	<b>500,000</b>
5109 Personal Assistance Scheme	498,901	800,000	<b>800,000</b>
5110 Retirement and Financial Literacy Strategy	52,884	100,000	<b>100,000</b>
5112 Adoption Grant	394,458	400,000	<b>450,000</b>
5113 Sign Language Interpreters Training	60,000	60,000	<b>60,000</b>
5116 Accessibility Scheme for Band Clubs	78,286	100,000	<b>100,000</b>
5197 Boards and Councils	---	20,000	<b>15,000</b>
5198 Further Assistance on Housing	---	50,000	<b>50,000</b>
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	---	<b>6,050,000</b>
5285 Foundation Dar il-Hena	---	---	<b>795,000</b>
5286 Positive Parenting	---	---	<b>150,000</b>
5287 Housing Programmes	---	---	<b>7,000,000</b>
5313 Administration of the Meeting Place	---	---	<b>90,000</b>
5314 International EPSO Conference	---	---	<b>50,000</b>
5340 Support Services	---	8,000	<b>10,000</b>
5404 Expenditure Reporting Schemes	1,300,000	1,500,000	<b>1,340,000</b>
5463 Energy Support Measures	5,574,404	6,500,000	<b>6,000,000</b>
5472 Assistance to Foster Carers of Children with Special Needs	73,197	75,000	<b>75,000</b>
5473 Child Abduction Services - The Hague Convention	---	7,000	<b>20,000</b>
5475 Residential Home For Persons with Disability	1,657,652	2,200,000	<b>1,840,000</b>
5476 Youth Outreach Programme	110,000	110,000	<b>120,000</b>
5593 Be Smart Online	10,000	10,000	<b>10,000</b>
5594 Support - Independent Community Living	727,039	800,000	<b>1,000,000</b>
5596 Out of Home Care Programme	280,000	400,000	<b>1,600,000</b>
5629 Assistance to Help the Elderly live Independently	8,768,899	9,000,000	<b>10,210,000</b>
5634 National Dementia Strategy	200,000	200,000	<b>200,000</b>
5679 Embark for Life	120,625	150,000	<b>150,000</b>
5729 National Commission Development of Child Strategy and Policy	0	5,000	<b>5,000</b>
5732 Employment Assistance to Single Parents	0	20,000	<b>10,000</b>
5733 Guardianship Scheme for Persons with Disability	48,013	60,000	<b>60,000</b>
5790 Public Social Partnerships	10,220,841	12,000,000	<b>10,000,000</b>
5791 Extra Judicial Referral Scheme	108,884	70,000	<b>80,000</b>
5841 Empowerment Programme for Persons with Disability	190,943	300,000	<b>350,000</b>
5842 Sharing Lives Scheme Initiative	65,602	70,000	<b>70,000</b>
5899 Food Items to Distribution Centres	438,070	520,000	<b>500,000</b>
5901 Community Centre - Sliema Skills Space	570,000	620,000	<b>650,000</b>
[SSC in respect of Maternity Leave	0	---	---
[Inspectorate Services	---	3,000	---
[Gozo Residence for Persons with Disability	90,000	120,000	---
[Residential Home for Youth	149,106	150,000	---
[Therapeutic Facility	509,999	140,000	---
[Sexual Response Assault Team	48,000	60,000	---
[Siblings Project	96,770	100,000	---
<b>Total Programmes and Initiatives</b>	<b>32,671,394</b>	<b>37,228,000</b>	<b>50,510,000</b>

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

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>Contributions to Government Entities</b>			
6019 Office for Disability Issues	---	---	<b>120,000</b>
6207 Foundation for Social Welfare Services	12,590,830	13,600,000	<b>14,600,000</b>
6487 National Commission for the Rights of Persons with Disability	1,069,998	1,120,000	<b>1,240,000</b>
6774 Support	13,700,000	15,500,000	<b>16,300,000</b>
6775 Office of the Commissioner for Children	220,705	180,000	<b>220,000</b>
6787 Children and Young Persons Advisory Board	113,060	85,000	<b>120,000</b>
6793 Housing Authority	6,178,055	13,520,000	<b>8,000,000</b>
6819 Advisory Group/Committee on Substance Abuse	106,753	207,000	<b>150,000</b>
6831 Office of the Commissioner for the Elderly	33,144	100,000	<b>100,000</b>
6832 Aġenzija Għall-Harsien Tat-Tfal	2,473,475	2,450,000	<b>3,200,000</b>
6833 LEAP Community Resource Centres	2,472,397	2,508,000	<b>3,600,000</b>
6854 Social Care Standards Authority	---	1,500,000	<b>1,950,000</b>
<i>Total Contributions to Government Entities</i>	38,958,415	50,770,000	<b>49,600,000</b>
<b>TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY</b>	79,223,006	95,790,000	<b>108,813,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY  
 Ministry for the Family, Children's Rights  
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Vote 37 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 (E1203) Holders of Political Office	50,862	48,550	48,550
12 (E1206) Salaries and Wages	673,738	466,500	466,500
13 (E1209) Bonus	7,000	5,000	5,000
14 (E1212) Income Supplement	7,000	4,000	4,000
15 (E1215) Social Security Contributions	63,700	44,400	44,400
16 (E1218) Allowances	97,000	67,000	67,000
17 (E1221) Overtime	20,000	14,000	14,000
	919,300	649,450	649,450

**Operational and Maintenance Expenses**

21 (E2303) Utilities	26,000	11,000	11,000
22 (E2306) Materials and Supplies	23,000	5,000	5,000
23 (E2309) Repair and Upkeep	9,000	1,000	1,000
24 (E2312) Rent	3,000	3,000	3,000
25 (E2315) International Memberships	1,000	1,000	1,000
26 (E2318) Office Services	18,000	8,000	8,000
27 (E2321) Transport	43,000	17,000	17,000
28 (E2324) Travel	76,000	39,000	39,000
29 (E2327) Information Services	82,000	38,000	38,000
30 (E2330) Contractual Services	27,000	9,000	9,000
31 (E2333) Professional Services	60,000	40,000	40,000
32 (E2336) Training	3,000	1,000	1,000
33 (E2339) Hospitality	11,000	5,000	5,000
34 (E2342) Incidental Expenses	1,000	1,000	1,000
	383,000	179,000	179,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY  
 Ministry for the Family, Children's Rights  
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Vote 37 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><i>Programmes and Initiatives</i></b>			
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	---	---	---
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	---	---
5285 Foundation Dar il-Hena	---	---	---
5286 Positive Parenting	---	---	---
5287 Housing Programmes	---	---	---
5313 Administration of the Meeting Place	---	---	---
5314 International EPSO Conference	---	---	---
5340 Support 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 Sapport - Independent Community Living	---	---	---
5596 Out of Home Care Programme	---	---	---
5629 Assistance to Help the Elderly live Independently	---	---	---
5634 National Dementia Strategy	---	---	---
5679 Embark for Life	---	---	---
5729 National Commission Development of Child Strategy and Policy	---	---	---
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 37 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>			
6019 Office for Disability Issues	---	---	---
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 Agenzija Ghall-Harsien Tat-Tfal	---	---	---
6833 LEAP Community Resource Centres	---	---	---
6854 Social Care Standards Authority	---	---	---
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<b>TOTAL COST CENTRE</b>	1,302,300	828,450	828,450

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

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2020
	Permanent Secretary's Office	Benefits Compliance	
	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	<b>147,962</b>
12 (E1206) Salaries and Wages	3,161,700	414,600	<b>5,183,038</b>
13 (E1209) Bonus	37,000	4,000	<b>58,000</b>
14 (E1212) Income Supplement	33,000	4,000	<b>52,000</b>
15 (E1215) Social Security Contributions	299,900	39,600	<b>492,000</b>
16 (E1218) Allowances	457,000	60,000	<b>748,000</b>
17 (E1221) Overtime	90,000	12,000	<b>150,000</b>
	<b>4,078,600</b>	<b>534,200</b>	<b>6,831,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	31,000	1,000	<b>80,000</b>
22 (E2306) Materials and Supplies	35,000	2,000	<b>70,000</b>
23 (E2309) Repair and Upkeep	26,000	---	<b>37,000</b>
24 (E2312) Rent	161,000	---	<b>170,000</b>
25 (E2315) International Memberships	2,000	---	<b>5,000</b>
26 (E2318) Office Services	30,000	1,000	<b>65,000</b>
27 (E2321) Transport	52,000	1,000	<b>130,000</b>
28 (E2324) Travel	76,000	---	<b>230,000</b>
29 (E2327) Information Services	42,000	---	<b>200,000</b>
30 (E2330) Contractual Services	405,000	---	<b>450,000</b>
31 (E2333) Professional Services	260,000	---	<b>400,000</b>
32 (E2336) Training	5,000	---	<b>10,000</b>
33 (E2339) Hospitality	1,000	---	<b>22,000</b>
34 (E2342) Incidental Expenses	---	---	<b>3,000</b>
	<b>1,126,000</b>	<b>5,000</b>	<b>1,872,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY  
 Ministry for the Family, Children's Rights  
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Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2020
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€
<b>Programmes and Initiatives</b>			
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	450,000	---	450,000
5113 Sign Language Interpreters Training	60,000	---	60,000
5116 Accessibility Scheme for Band Clubs	100,000	---	100,000
5197 Boards and Councils	15,000	---	15,000
5198 Further Assistance on Housing	50,000	---	50,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	6,050,000	---	6,050,000
5285 Foundation Dar il-Hena	795,000	---	795,000
5286 Positive Parenting	150,000	---	150,000
5287 Housing Programmes	7,000,000	---	7,000,000
5313 Administration of the Meeting Place	90,000	---	90,000
5314 International EPSO Conference	50,000	---	50,000
5340 Support Services	10,000	---	10,000
5404 Expenditure Reporting Schemes	1,340,000	---	1,340,000
5463 Energy Support Measures	6,000,000	---	6,000,000
5472 Assistance to Foster Carers of Children with Special Needs	75,000	---	75,000
5473 Child Abduction Services - The Hague Convention	20,000	---	20,000
5475 Residential Home For Persons with Disability	1,840,000	---	1,840,000
5476 Youth Outreach Programme	120,000	---	120,000
5593 Be Smart Online	10,000	---	10,000
5594 Support - Independent Community Living	1,000,000	---	1,000,000
5596 Out of Home Care Programme	1,600,000	---	1,600,000
5629 Assistance to Help the Elderly live Independently	10,210,000	---	10,210,000
5634 National Dementia Strategy	200,000	---	200,000
5679 Embark for Life	150,000	---	150,000
5729 National Commission Development of Child Strategy and Policy	5,000	---	5,000
5732 Employment Assistance to Single Parents	10,000	---	10,000
5733 Guardianship Scheme for Persons with Disability	60,000	---	60,000
5790 Public Social Partnerships	10,000,000	---	10,000,000
5791 Extra Judicial Referral Scheme	80,000	---	80,000
5841 Empowerment Programme for Persons with Disability	350,000	---	350,000
5842 Sharing Lives Scheme Initiative	70,000	---	70,000
5899 Food Items to Distribution Centres	500,000	---	500,000
5901 Community Centre - Sliema Skills Space	650,000	---	650,000
	50,510,000	---	50,510,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY  
 Ministry for the Family, Children's Rights  
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Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2020
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€

**Contributions to Government Entities**

6019 Office for Disability Issues	120,000	---	<b>120,000</b>
6207 Foundation for Social Welfare Services	14,600,000	---	<b>14,600,000</b>
6487 National Commission for the Rights of Persons with Disability	1,240,000	---	<b>1,240,000</b>
6774 Support	16,300,000	---	<b>16,300,000</b>
6775 Office of the Commissioner for Children	220,000	---	<b>220,000</b>
6787 Children and Young Persons Advisory Board	120,000	---	<b>120,000</b>
6793 Housing Authority	8,000,000	---	<b>8,000,000</b>
6819 Advisory Group/Committee on Substance Abuse	150,000	---	<b>150,000</b>
6831 Office of the Commissioner for the Elderly	100,000	---	<b>100,000</b>
6832 Aġenzija Għall-Harsien Tat-Tfal	3,200,000	---	<b>3,200,000</b>
6833 LEAP Community Resource Centres	3,600,000	---	<b>3,600,000</b>
6854 Social Care Standards Authority	1,950,000	---	<b>1,950,000</b>
	49,600,000	---	<b>49,600,000</b>

**TOTAL COST CENTRE**

105,314,600	539,200	<b>108,813,000</b>
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY  
 Social Policy Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	6,280,610	6,777,000	<b>6,619,000</b>
<i>Operational and Maintenance Expenses</i>	1,772,338	1,554,000	<b>1,867,000</b>
<i>Programmes and Initiatives</i>	319,277,935	344,380,000	<b>383,330,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE** **327,330,883**    **352,711,000**    **391,816,000**

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,386,027	5,804,000	<b>5,695,000</b>
13 (E1209) Bonus	70,751	76,000	<b>75,000</b>
14 (E1212) Income Supplement	63,487	66,000	<b>65,000</b>
15 (E1215) Social Security Contributions	502,387	551,000	<b>541,000</b>
16 (E1218) Allowances	114,828	160,000	<b>120,000</b>
17 (E1221) Overtime	143,129	120,000	<b>123,000</b>

*Total Personal Emoluments* **6,280,610**    **6,777,000**    **6,619,000**

**Operational and Maintenance Expenses**

21 (E2303) Utilities	289,452	245,000	<b>275,000</b>
22 (E2306) Materials and Supplies	50,334	30,000	<b>46,000</b>
23 (E2309) Repair and Upkeep	24,318	28,000	<b>25,000</b>
24 (E2312) Rent	61,063	75,000	<b>70,000</b>
25 (E2315) International Memberships	8,817	15,000	<b>10,000</b>
26 (E2318) Office Services	476,902	450,000	<b>470,000</b>
27 (E2321) Transport	61,461	49,000	<b>70,000</b>
28 (E2324) Travel	18,398	50,000	<b>35,000</b>
29 (E2327) Information Services	4,093	6,000	<b>4,000</b>
30 (E2330) Contractual Services	610,377	500,000	<b>700,000</b>
31 (E2333) Professional Services	151,335	90,000	<b>150,000</b>
32 (E2336) Training	10,321	10,000	<b>10,000</b>
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	1,737	2,000	<b>2,000</b>
[Improvements to Property	2,547	2,000	---
[Equipment	1,182	2,000	---

*Total Operational and Maintenance Expenses* **1,772,338**    **1,554,000**    **1,867,000**

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

Social Policy (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	318,999,999	344,000,000	<b>383,000,000</b>
5139 Bonus to non-Government Pensioners	170,266	180,000	<b>180,000</b>
5677 Transfer of Pension Rights	107,670	200,000	<b>150,000</b>
<i>Total Programmes and Initiatives</i>	319,277,935	344,380,000	<b>383,330,000</b>
<b>TOTAL SOCIAL POLICY</b>	327,330,883	352,711,000	<b>391,816,000</b>

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

Social Security Benefits

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	965,229,239	1,029,440,000	<b>1,061,995,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	965,229,239	1,029,440,000	<b>1,061,995,000</b>
<b>Programmes and Initiatives</b>			
<i>Payments under the Social Security Act, 1987</i>			
<b>Contributory Benefits</b>			
5140 Invalidity Pensions	22,033,747	22,100,000	<b>22,540,000</b>
5141 Retirement Pensions	531,145,244	570,200,000	<b>599,525,000</b>
5143 Bonus	74,060,985	80,000,000	<b>83,800,000</b>
5145 Widows' Pensions	139,763,589	146,100,000	<b>149,325,000</b>
5146 Short-term Benefits	11,932,620	12,120,000	<b>12,230,000</b>
	778,936,185	830,520,000	<b>867,420,000</b>
<b>Non-contributory Benefits</b>			
5142 Children's Allowance	39,312,497	41,900,000	<b>41,825,000</b>
5147 Old Age Pensions	29,251,657	34,000,000	<b>35,075,000</b>
5148 Disability Pensions/Allowance	22,000,611	25,400,000	<b>27,330,000</b>
5149 Social Assistance	55,441,790	55,500,000	<b>46,400,000</b>
5150 Medical Assistance	18,334,227	18,820,000	<b>19,345,000</b>
5151 Bonus	9,212,972	9,800,000	<b>10,500,000</b>
5267 Supplementary Assistance	8,985,621	9,500,000	<b>8,600,000</b>
5843 In-work Benefit	3,753,678	4,000,000	<b>5,500,000</b>
	186,293,053	198,920,000	<b>194,575,000</b>
<i>Total Programmes and Initiatives</i>	965,229,239	1,029,440,000	<b>1,061,995,000</b>
<b>TOTAL SOCIAL SECURITY BENEFITS</b>	965,229,239	1,029,440,000	<b>1,061,995,000</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 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	105,480,277	113,314,000	<b>100,664,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>105,480,277</b>	<b>113,314,000</b>	<b>100,664,000</b>

**Programmes and Initiatives**

5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	100,345,704	108,000,000	<b>95,000,000</b>
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	501,983	555,000	<b>511,000</b>
5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	31,358	45,000	<b>32,000</b>
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	2,263,835	2,350,000	<b>2,500,000</b>
5123 Pensions specially authorised	16,254	18,000	<b>18,000</b>
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	23,810	31,000	<b>26,000</b>
5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)	1,222,276	1,350,000	<b>1,237,000</b>
5126 Bonus to Government pensioners	254,425	275,000	<b>260,000</b>
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	774,584	620,000	<b>870,000</b>
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	34,238	35,000	<b>105,000</b>
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	11,811	35,000	<b>105,000</b>
<i>Total Programmes and Initiatives</i>	<b>105,480,277</b>	<b>113,314,000</b>	<b>100,664,000</b>
<b>TOTAL PENSIONS</b>	<b>105,480,277</b>	<b>113,314,000</b>	<b>100,664,000</b>

NOTE

The total Vote includes the amount of €98,043,000 which is appropriated as follows in terms of: Pensions Ordinance (Cap. 93) (€95,000,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€511,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€32,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€2,500,000).

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

## Elderly and Community Care

## Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	47,112,338	51,380,000	<b>53,442,000</b>
<i>Operational and Maintenance Expenses</i>	37,984,173	41,007,000	<b>43,312,000</b>
<i>Programmes and Initiatives</i>	43,721,801	51,889,000	<b>69,249,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>128,818,312</b>	<b>144,276,000</b>	<b>166,003,000</b>

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	29,467,443	31,795,000	<b>33,278,000</b>
13 (E1209) Bonus	437,534	460,000	<b>440,000</b>
14 (E1212) Income Supplement	404,789	410,000	<b>380,000</b>
15 (E1215) Social Security Contributions	2,796,446	3,021,000	<b>3,161,000</b>
16 (E1218) Allowances	10,789,954	12,253,000	<b>13,183,000</b>
17 (E1221) Overtime	3,216,172	3,441,000	<b>3,000,000</b>
<i>Total Personal Emoluments</i>	<b>47,112,338</b>	<b>51,380,000</b>	<b>53,442,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	2,598,202	2,900,000	<b>2,600,000</b>
22 (E2306) Materials and Supplies	1,971,561	1,900,000	<b>1,900,000</b>
23 (E2309) Repair and Upkeep	343,559	360,000	<b>362,000</b>
24 (E2312) Rent	857,716	520,000	<b>610,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	54,351	57,000	<b>57,000</b>
27 (E2321) Transport	84,351	100,000	<b>100,000</b>
28 (E2324) Travel	0	3,000	<b>3,000</b>
29 (E2327) Information Services	1,932	2,000	<b>2,000</b>
30 (E2330) Contractual Services	31,892,358	35,000,000	<b>37,500,000</b>
31 (E2333) Professional Services	79,235	120,000	<b>120,000</b>
32 (E2336) Training	4,644	30,000	<b>55,000</b>
33 (E2339) Hospitality	0	1,000	<b>1,000</b>
34 (E2342) Incidental Expenses	0	2,000	<b>2,000</b>
[Improvements to Property	2,000	2,000	---
[Equipment	94,265	10,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>37,984,173</b>	<b>41,007,000</b>	<b>43,312,000</b>

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY  
 Elderly and Community Care (continued) Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	15,404	20,000	<b>20,000</b>
5029 Residential Care in Private Homes	24,993,511	31,500,000	<b>37,810,000</b>
5051 National Council for Senior Citizens	14,000	14,000	<b>14,000</b>
5052 Respite at Home	149,866	400,000	<b>400,000</b>
5064 Home Care/Help Services Scheme	1,460,691	1,500,000	<b>2,000,000</b>
5066 Meals on Wheels	358,876	520,000	<b>520,000</b>
5067 Community Homes - Day Centres	99,379	100,000	<b>100,000</b>
5244 Homes for the Elderly	5,000,000	5,800,000	<b>6,000,000</b>
5265 Incontinence Service	899,999	900,000	<b>900,000</b>
5266 Welfare Committee	3,596,888	3,600,000	<b>3,600,000</b>
5273 Silver Hub	---	100,000	<b>100,000</b>
5296 SVPR Service Contract	---	---	<b>10,000,000</b>
5388 Anzjan tas-Sena	3,818	5,000	<b>5,000</b>
5486 Mellicha Home for the Elderly	3,750,000	4,000,000	<b>4,000,000</b>
5546 Outreach Initiative	79,590	80,000	<b>80,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	2,549,999	2,600,000	<b>2,700,000</b>
5844 Care at Home	749,780	750,000	<b>1,000,000</b>
<i>Total Programmes and Initiatives</i>	43,721,801	51,889,000	<b>69,249,000</b>
<b>TOTAL ELDERLY AND COMMUNITY CARE</b>	128,818,312	144,276,000	<b>166,003,000</b>

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

## Elderly and Community Care

## Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2020
	Active Ageing and Community Care Department	St. Vincent de Paule Residence	
	€	€	€

***Personal Emoluments***

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	11,300,000	21,978,000	<b>33,278,000</b>
13 (E1209) Bonus	159,300	280,700	<b>440,000</b>
14 (E1212) Income Supplement	121,400	258,600	<b>380,000</b>
15 (E1215) Social Security Contributions	1,073,400	2,087,600	<b>3,161,000</b>
16 (E1218) Allowances	2,300,000	10,883,000	<b>13,183,000</b>
17 (E1221) Overtime	281,000	2,719,000	<b>3,000,000</b>
	<u>15,235,100</u>	<u>38,206,900</u>	<u><b>53,442,000</b></u>

***Operational and Maintenance Expenses***

21 (E2303) Utilities	448,300	2,151,700	<b>2,600,000</b>
22 (E2306) Materials and Supplies	250,000	1,650,000	<b>1,900,000</b>
23 (E2309) Repair and Upkeep	62,000	300,000	<b>362,000</b>
24 (E2312) Rent	300,000	310,000	<b>610,000</b>
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	29,000	28,000	<b>57,000</b>
27 (E2321) Transport	20,000	80,000	<b>100,000</b>
28 (E2324) Travel	3,000	---	<b>3,000</b>
29 (E2327) Information Services	1,000	1,000	<b>2,000</b>
30 (E2330) Contractual Services	11,000,000	26,500,000	<b>37,500,000</b>
31 (E2333) Professional Services	2,700	117,300	<b>120,000</b>
32 (E2336) Training	27,000	28,000	<b>55,000</b>
33 (E2339) Hospitality	1,000	---	<b>1,000</b>
34 (E2342) Incidental Expenses	1,500	500	<b>2,000</b>
	<u>12,145,500</u>	<u>31,166,500</u>	<u><b>43,312,000</b></u>

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

Elderly and Community Care (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2020
	Active Ageing and Community Care Department	St. Vincent de Paule Residence	
	€	€	€
<b>Programmes and Initiatives</b>			
5009 Welfare Initiatives for the Elderly	20,000	---	<b>20,000</b>
5029 Residential Care in Private Homes	37,810,000	---	<b>37,810,000</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	2,000,000	---	<b>2,000,000</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	6,000,000	---	<b>6,000,000</b>
5265 Incontinence Service	900,000	---	<b>900,000</b>
5266 Welfare Committee	3,600,000	---	<b>3,600,000</b>
5273 Silver Hub	100,000	---	<b>100,000</b>
5296 SVPR Service Contract	---	10,000,000	<b>10,000,000</b>
5388 Anzjan tas-Sena	5,000	---	<b>5,000</b>
5486 Mellicha Home for the Elderly	4,000,000	---	<b>4,000,000</b>
5546 Outreach Initiative	80,000	---	<b>80,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	2,700,000	---	<b>2,700,000</b>
5844 Care at Home	1,000,000	---	<b>1,000,000</b>
	59,249,000	10,000,000	<b>69,249,000</b>
<b>TOTAL COST CENTRE</b>	86,629,600	79,373,400	<b>166,003,000</b>

## 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
	2018	2019	2020
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,103,109	---	---
<i>Operational and Maintenance Expenses</i>	206,504	---	---
<i>Programmes and Initiatives</i>	9,860	---	---
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	1,319,473	---	---
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**Personal Emoluments**

[Holders of Political Office	---	---	---
[Salaries and Wages	939,868	---	---
[Bonus	11,677	---	---
[Income Supplement	10,136	---	---
[Social Security Contributions	83,488	---	---
[Allowances	48,909	---	---
[Overtime	9,031	---	---

<i>Total Personal Emoluments</i>	1,103,109	---	---
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**Operational and Maintenance Expenses**

[Utilities	13,000	---	---
[Materials and Supplies	4,207	---	---
[Repair and Upkeep	3,738	---	---
[Rent	75,775	---	---
[International Memberships	6,560	---	---
[Office Services	4,916	---	---
[Transport	7,610	---	---
[Travel	28,353	---	---
[Information Services	4,152	---	---
[Contractual Services	4,607	---	---
[Professional Services	18,346	---	---
[Training	3,628	---	---
[Hospitality	2,014	---	---
[Incidental Expenses	1,794	---	---
[Improvements to Property	1,300	---	---
[Equipment	26,505	---	---

<i>Total Operational and Maintenance Expenses</i>	206,504	---	---
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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 2018 €	Approved Estimate 2019 €	Estimate 2020 €
<i>Programmes and Initiatives</i>			
[Support Services	0	---	---
[Inspectorate Services	2,880	---	---
[Child Abduction Services - The Hague Convention	6,980	---	---
<i>Total Programmes and Initiatives</i>	9,860	---	---
<b>TOTAL [SOCIAL WELFARE STANDARDS</b>	1,319,473	---	---



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

Ministry for the Family, Children's Rights and Social

Solidarity (continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

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

<i>Foundation for Social Welfare Standards</i>				
7040	Detox Centre - Relocation	---	500,000	<b>400,000</b>
7041	Fostering Centre in St Venera	---	250,000	<b>600,000</b>
7042	Therapeutic Unit	---	1,000,000	<b>800,000</b>
7601	Property, Plant and Equipment	---	---	<b>200,000</b>
	[Buildings and Equipment (b)]	---	200,000	---
		---	1,950,000	<b>2,000,000</b>
<i>Social Care Standards Authority</i>				
7602	Property, Plant and Equipment	---	---	<b>620,000</b>
<i>[Social Housing [Housing Authority [Regeneration Works</i>				
		2,094,735	---	---
<i>Total Ministry for the Family, Children's Rights and Social Solidarity</i>				
		16,055,812	19,963,000	<b>19,057,000</b>
<b>38 Social Policy</b>				
7603	Property, Plant and Equipment	---	---	<b>50,000</b>
	[Buildings and Equipment (b)]	---	50,000	---
	[Improvements to buildings and equipment (c)]	47,738	---	---
<i>Total Social Policy</i>				
		47,738	50,000	<b>50,000</b>

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

Solidarity (Continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>41 Elderly and Community Care</b>			
<i>Saint Vincent de Paule Residence</i>			
7604 Property, Plant and Equipment	---	---	<b>2,550,000</b>
[Buildings and Equipment (b)]	---	2,000,000	---
[Improvements to buildings and equipment (c)]	3,071,081	---	---
<i>Birkirkara Home</i>			
7605 Property, Plant and Equipment	---	---	<b>1,400,000</b>
<i>Existing Homes</i>			
7606 Property, Plant and Equipment	---	---	<b>750,000</b>
[Improvements to existing properties (b)]	616,706	750,000	---
<b>Total Elderly and Community Care</b>	<b>3,687,787</b>	<b>2,750,000</b>	<b>4,700,000</b>
<b>TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY</b>	<b>19,791,337</b>	<b>22,763,000</b>	<b>23,807,000</b>

NOTES

(a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.

(b) Amalgamated with Item Property, Plant and Equipment in 2020.

(c) Amalgamated with Item Buildings and Equipment in 2019 and with Item Property, Plant and Equipment in 2020.

