

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	690	6,831	1,872	50,510	49,600	108,813	19,057
Social Policy	2	6,619	1,867	383,330	---	391,816	50
Social Security Benefits	1,152,680	---	---	1,061,995	---	1,061,995	---
Pensions	248	---	---	100,664	---	100,664	---
Elderly and Community Care	25,002	53,442	43,312	69,249	---	166,003	4,700
TOTAL	1,178,622	66,892	47,051	1,665,748	49,600	1,829,291	23,807

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 Revenue 2018 €	Approved Estimate 2019 €	Estimate 2020 €
---	--------------------------------	-----------------------------------	-----------------------

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

(II124) Reimbursements

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

(II142) 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

(II145) 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

(II124) 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

(II145) 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 Revenue	Approved Estimate	Estimate
		2018	2019	2020
		€	€	€
39 Social Security Benefits				
<i>(I1124) Reimbursements</i>				
Refund of Social Security benefits relating to previous years:				
0450 (1950)	Non-contributory Social Assistance	1,333,273	800,000	2,000,000
0451 (1960)	Non-contributory Old Age Pensions	83,605	80,000	80,000
0452 (1970)	Contributory benefits	289,578	100,000	100,000
<i>(I1139) Social Security</i>				
0191 (2190)	Social Security contributions	967,831,221	1,034,000,000	1,149,000,000
<i>(I1145) Miscellaneous Receipts</i>				
0999 (2350)	Miscellaneous receipts	887,275	1,900,000	1,500,000
Total Social Security Benefits		970,424,952	1,036,880,000	1,152,680,000
40 Pensions				
<i>(I1124) Reimbursements</i>				
0479 (1980)	Reimbursement of pensions by Public Entities	3,128,648	150,000	150,000
0499 (1990)	Miscellaneous reimbursements	18,210	28,000	28,000
<i>(I1145) Miscellaneous Receipts</i>				
0999 (2350)	Miscellaneous receipts	4,724	70,000	70,000
Total Pensions		3,151,582	248,000	248,000
41 Elderly and Community Care				
<i>(I1123) Sales - Others</i>				
0471 (1880)	Homes/Institutions for the elderly	23,600,610	23,500,000	25,000,000
<i>(I1145) Miscellaneous Receipts</i>				
0999 (2350)	Miscellaneous receipts	30	2,000	2,000
<i>[Fees of Office]</i>				
	[Participation fees in Departmental tenders]	0	---	---
Total Elderly and Community Care		23,600,640	23,502,000	25,002,000
TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY		997,294,789	1,061,318,000	1,178,622,000

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 Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

SUMMARY

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

TOTAL VOTE	79,223,006	95,790,000	108,813,000
-------------------	-------------------	-------------------	--------------------

Personal Emoluments

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

<i>Total Personal Emoluments</i>	6,034,587	6,262,000	6,831,000
----------------------------------	------------------	------------------	------------------

Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	1,558,610	1,530,000	1,872,000
---	------------------	------------------	------------------

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

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

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 Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Social Accommodation	03 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

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
	€	€	€

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	---	---	---
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 Support - 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	---	---	---
	---	---	---
	---	---	---

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
	€	€	€
<i>Contributions to Government Entities</i>			
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 Għall-Harsien Tat-Tfal	---	---	---
6833 LEAP Community Resource Centres	---	---	---
6854 Social Care Standards Authority	---	---	---
	---	---	---
	---	---	---
<i>TOTAL COST CENTRE</i>	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	---	---	147,962
12 (E1206) Salaries and Wages	3,161,700	414,600	5,183,038
13 (E1209) Bonus	37,000	4,000	58,000
14 (E1212) Income Supplement	33,000	4,000	52,000
15 (E1215) Social Security Contributions	299,900	39,600	492,000
16 (E1218) Allowances	457,000	60,000	748,000
17 (E1221) Overtime	90,000	12,000	150,000
	4,078,600	534,200	6,831,000

Operational and Maintenance Expenses

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

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	Benefit Fraud and Investigations	
	€	€	€
<i>Programmes and Initiatives</i>			
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

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	Benefit Fraud and Investigations	
	€	€	€

Contributions to Government Entities

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

49,600,000	---	49,600,000
------------	-----	-------------------

TOTAL COST CENTRE

105,314,600	539,200	108,813,000
-------------	---------	--------------------

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

Social Policy

Vote 38 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	6,280,610	6,777,000	6,619,000
<i>Operational and Maintenance Expenses</i>	1,772,338	1,554,000	1,867,000
<i>Programmes and Initiatives</i>	319,277,935	344,380,000	383,330,000
<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	5,695,000
13 (E1209) Bonus	70,751	76,000	75,000
14 (E1212) Income Supplement	63,487	66,000	65,000
15 (E1215) Social Security Contributions	502,387	551,000	541,000
16 (E1218) Allowances	114,828	160,000	120,000
17 (E1221) Overtime	143,129	120,000	123,000

Total Personal Emoluments

6,280,610	6,777,000	6,619,000
-----------	-----------	------------------

Operational and Maintenance Expenses

21 (E2303) Utilities	289,452	245,000	275,000
22 (E2306) Materials and Supplies	50,334	30,000	46,000
23 (E2309) Repair and Upkeep	24,318	28,000	25,000
24 (E2312) Rent	61,063	75,000	70,000
25 (E2315) International Memberships	8,817	15,000	10,000
26 (E2318) Office Services	476,902	450,000	470,000
27 (E2321) Transport	61,461	49,000	70,000
28 (E2324) Travel	18,398	50,000	35,000
29 (E2327) Information Services	4,093	6,000	4,000
30 (E2330) Contractual Services	610,377	500,000	700,000
31 (E2333) Professional Services	151,335	90,000	150,000
32 (E2336) Training	10,321	10,000	10,000
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	1,737	2,000	2,000
[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	383,000,000
5139 Bonus to non-Government Pensioners	170,266	180,000	180,000
5677 Transfer of Pension Rights	107,670	200,000	150,000
<i>Total Programmes and Initiatives</i>	319,277,935	344,380,000	383,330,000
 <i>TOTAL SOCIAL POLICY</i>	 327,330,883	 352,711,000	 391,816,000

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

Social Security Benefits

Vote 39 Recurrent

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

SUMMARY

Personal Emoluments

--- --- ---

Operational and Maintenance Expenses

--- --- ---

Programmes and Initiatives

965,229,239 1,029,440,000 **1,061,995,000**

Contributions to Government Entities

--- --- ---

TOTAL VOTE

965,229,239 1,029,440,000 **1,061,995,000**

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

5140 Invalidity Pensions	22,033,747	22,100,000	22,540,000
5141 Retirement Pensions	531,145,244	570,200,000	599,525,000
5143 Bonus	74,060,985	80,000,000	83,800,000
5145 Widows' Pensions	139,763,589	146,100,000	149,325,000
5146 Short-term Benefits	11,932,620	12,120,000	12,230,000
	778,936,185	830,520,000	867,420,000

Non-contributory Benefits

5142 Children's Allowance	39,312,497	41,900,000	41,825,000
5147 Old Age Pensions	29,251,657	34,000,000	35,075,000
5148 Disability Pensions/Allowance	22,000,611	25,400,000	27,330,000
5149 Social Assistance	55,441,790	55,500,000	46,400,000
5150 Medical Assistance	18,334,227	18,820,000	19,345,000
5151 Bonus	9,212,972	9,800,000	10,500,000
5267 Supplementary Assistance	8,985,621	9,500,000	8,600,000
5843 In-work Benefit	3,753,678	4,000,000	5,500,000
	186,293,053	198,920,000	194,575,000

Total Programmes and Initiatives

965,229,239 1,029,440,000 **1,061,995,000**

TOTAL SOCIAL SECURITY BENEFITS

965,229,239 1,029,440,000 **1,061,995,000**

NOTE

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

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

Pensions

Vote 40 Recurrent

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

SUMMARY

Personal Emoluments

Operational and Maintenance Expenses

Programmes and Initiatives

Contributions to Government Entities

TOTAL VOTE

Programmes and Initiatives

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

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 Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

SUMMARY

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

TOTAL VOTE	128,818,312	144,276,000	166,003,000
-------------------	--------------------	--------------------	--------------------

Personal Emoluments

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

<i>Total Personal Emoluments</i>	47,112,338	51,380,000	53,442,000
----------------------------------	-------------------	-------------------	-------------------

Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	37,984,173	41,007,000	43,312,000
---	-------------------	-------------------	-------------------

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

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	33,278,000
13 (E1209) Bonus	159,300	280,700	440,000
14 (E1212) Income Supplement	121,400	258,600	380,000
15 (E1215) Social Security Contributions	1,073,400	2,087,600	3,161,000
16 (E1218) Allowances	2,300,000	10,883,000	13,183,000
17 (E1221) Overtime	281,000	2,719,000	3,000,000
	15,235,100	38,206,900	53,442,000

Operational and Maintenance Expenses

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

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	
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	20,000	---	20,000
5029 Residential Care in Private Homes	37,810,000	---	37,810,000
5051 National Council for Senior Citizens	14,000	---	14,000
5052 Respite at Home	400,000	---	400,000
5064 Home Care/Help Services Scheme	2,000,000	---	2,000,000
5066 Meals on Wheels	520,000	---	520,000
5067 Community Homes - Day Centres	100,000	---	100,000
5244 Homes for the Elderly	6,000,000	---	6,000,000
5265 Incontinence Service	900,000	---	900,000
5266 Welfare Committee	3,600,000	---	3,600,000
5273 Silver Hub	100,000	---	100,000
5296 SVPR Service Contract	---	10,000,000	10,000,000
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	2,700,000	---	2,700,000
5844 Care at Home	1,000,000	---	1,000,000
	59,249,000	10,000,000	69,249,000
<i>TOTAL COST CENTRE</i>	86,629,600	79,373,400	166,003,000

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

[Social Welfare Standards

Recurrent

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

TOTAL VOTE	1,319,473	---	---
-------------------	-----------	-----	-----

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	---	---
----------------------------------	-----------	-----	-----

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	---	---
---	---------	-----	-----

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	---	---
 <i>TOTAL [SOCIAL WELFARE STANDARDS</i>	 1,319,473	 ---	 ---

Social Solidarity

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

<i>Ministry</i>				
7007	Day Centres for Persons with Disability	110,646	120,000	120,000
7008	Adaptation works at Supported Living Residential Centres	98,982	100,000	100,000
7352	Semi-independent town centre houses [Construction/Management of shared semi-independent Town Centre Houses and other ancillary projects]	334,928	700,000	700,000
7353	Restoration works at Palazzo Ferreria	89,796	280,000	100,000
7394	Modernisation of Centres	139,984	150,000	150,000
7420	Ghajnsielem Learning Hub	22,429	10,000	50,000
7421	Mtarfa Day Centre	25,038	800,000	600,000
7500	ICT - Hardware	---	---	12,000
7501	ICT - Software	---	---	670,000
7502	ICT - Support	---	---	750,000
7600	Property, Plant and Equipment	---	---	1,500,000
7835	Fund for the European Aid to the Most Deprived - <i>EU Funds</i>			
(i)	Ministry	498,830	586,000	590,000
7935	Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>			
(i)	Ministry	88,029	103,000	105,000
		Estimate		
		2020		
		€		
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
(i)	Ministry	1,003,000		
(ii)	Housing Authority	2,520,000		
(iii)	Elderly and Community Care	802,000		
(iv)	Department for Social Welfare Standards	1,175,000		
		6,788,676	7,671,000	5,500,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i)	Ministry	281,000		
(ii)	Housing Authority	658,000		
(iii)	Elderly and Community Care	214,000		
(iv)	Department for Social Welfare Standards	3,592,000		
		2,639,928	4,943,000	4,745,000
7837	European Territorial Cooperation Programme - <i>EU Funds</i>	---	16,000	16,000
7937	European Territorial Cooperation Programme - <i>Malta Funds</i>	---	4,000	4,000
7838	Direct Management Funds - <i>EU Funds</i>	0	15,000	15,000
7938	Direct Management Funds - <i>Malta Funds</i>	0	5,000	5,000
7850	EEA/Norwegian Financial Mechanisms 2014-2020 - <i>EEA/Norw Funds</i>	---	381,000	600,000
7950	EEA/Norwegian Financial Mechanisms 2014-2020 - <i>Malta Funds</i>	---	67,000	105,000
	[ICT (a)]	1,283,813	1,162,000	---
	[Buildings and Equipment [Improvements to Buildings (b)]	1,839,998	900,000	---
		13,961,077	18,013,000	16,437,000

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	400,000
7041 Fostering Centre in St Venera	---	250,000	600,000
7042 Therapeutic Unit	---	1,000,000	800,000
7601 Property, Plant and Equipment	---	---	200,000
[Buildings and Equipment (b)]	---	200,000	---
	---	1,950,000	2,000,000
<i>Social Care Standards Authority</i>			
7602 Property, Plant and Equipment	---	---	620,000
<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	19,057,000
38 Social Policy			
7603 Property, Plant and Equipment	---	---	50,000
[Buildings and Equipment (b)]	---	50,000	---
[Improvements to buildings and equipment (c)]	47,738	---	---
<i>Total Social Policy</i>	47,738	50,000	50,000

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

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.

