

Ministry for Social Policy and Children's Rights

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	168	6,147	2,309	27,087	26,805	62,348	3,942
Social Policy	3	6,413	1,997	442,140	---	450,550	50
Social Security Benefits	1,365,381	---	---	1,335,560	---	1,335,560	---
Pensions	890	---	---	103,800	---	103,800	---
TOTAL	1,366,442	12,560	4,306	1,908,587	26,805	1,952,258	3,992

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

16 Ministry for Social Policy and Children's Rights

Ministry

II124 Reimbursements

1990	Miscellaneous reimbursements	0	80,000	20,000
------	------------------------------	---	--------	---------------

II142 Grants

2210	EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020)	0	434,000	136,000
2225	EU - Direct Management Funds (2021-2027)	---	---	10,000
	[EU - Direct Management Funds (2014-2020)]	0	15,000	---

II145 Miscellaneous Receipts

2350	Miscellaneous receipts	44,057	2,000	2,000
------	------------------------	--------	-------	--------------

Total Ministry for Social Policy and Children's Rights

44,057	531,000	168,000
--------	---------	----------------

17 Social Policy

II124 Reimbursements

1990	Miscellaneous reimbursements	---	---	1,000
------	------------------------------	-----	-----	--------------

II145 Miscellaneous Receipts

2350	Miscellaneous receipts	30,374	2,000	2,000
------	------------------------	--------	-------	--------------

Total Social Policy

30,374	2,000	3,000
--------	-------	--------------

18 Social Security Benefits

II124 Reimbursements

Refund of Social Security benefits relating to previous years:

1950	Non-contributory Social Assistance	240,423	2,000,000	250,000
1960	Non-contributory Old Age Pensions	205,966	130,000	130,000
1970	Contributory benefits	756,571	500,000	500,000
1990	Miscellaneous reimbursements	---	---	1,000

II139 Social Security

2190	Social Security contributions	1,199,556,133	1,215,280,000	1,363,000,000
------	-------------------------------	---------------	---------------	----------------------

II145 Miscellaneous Receipts

2350	Miscellaneous receipts	243,592	1,500,000	1,500,000
------	------------------------	---------	-----------	------------------

Total Social Security Benefits

1,201,002,685	1,219,410,000	1,365,381,000
---------------	---------------	----------------------

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

19 Pensions

11124 Reimbursements

1980 Reimbursement of pensions by Public Entities	583,730	800,000	800,000
1990 Miscellaneous reimbursements	137,208	28,000	20,000

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	0	70,000	70,000
-----------------------------	---	--------	---------------

Total Pensions

720,938 898,000 **890,000**

**TOTAL MINISTRY FOR SOCIAL POLICY
AND CHILDREN'S RIGHTS**

1,201,798,054 1,220,841,000 **1,366,442,000**

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,045,480	6,598,000	6,147,000
<i>Operational and Maintenance Expenses</i>	1,849,591	2,366,000	2,309,000
<i>Programmes and Initiatives</i>	34,461,630	27,152,000	27,087,000
<i>Contributions to Government Entities</i>	24,733,399	25,500,000	26,805,000

TOTAL VOTE	67,090,100	61,616,000	62,348,000
-------------------	-------------------	-------------------	-------------------

Personal Emoluments

11 (E1203) Holders of Political Office	51,683	52,517	53,364
12 (E1206) Salaries and Wages	4,768,237	5,098,483	4,799,636
13 (E1209) Bonus	51,022	56,000	51,000
14 (E1212) Income Supplement	46,673	50,000	47,000
15 (E1215) Social Security Contributions	380,359	484,000	456,000
16 (E1218) Allowances	549,080	733,000	570,000
17 (E1221) Overtime	198,426	124,000	170,000

<i>Total Personal Emoluments</i>	6,045,480	6,598,000	6,147,000
----------------------------------	------------------	------------------	------------------

Operational and Maintenance Expenses

21 (E2303) Utilities	44,075	84,000	50,000
22 (E2306) Materials and Supplies	136,987	120,000	130,000
23 (E2309) Repair and Upkeep	28,299	37,000	37,000
24 (E2312) Rent	174,515	200,000	200,000
25 (E2315) International Memberships	---	5,000	2,000
26 (E2318) Office Services	50,457	69,000	65,000
27 (E2321) Transport	97,728	130,000	120,000
28 (E2324) Travel	19,300	150,000	150,000
29 (E2327) Information Services	226,232	280,000	275,000
30 (E2330) Contractual Services	652,061	850,000	842,000
31 (E2333) Professional Services	337,769	400,000	400,000
32 (E2336) Training	12,610	15,000	15,000
33 (E2339) Hospitality	52,878	23,000	20,000
34 (E2342) Incidental Expenses	16,680	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	1,849,591	2,366,000	2,309,000
---	------------------	------------------	------------------

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5110 Retirement and Financial Literacy Strategy	126,463	200,000	100,000
5112 Adoption Grant	146,363	450,000	450,000
5256 Social Strategies and Policy	---	---	350,000
5266 Welfare Committee	1,371,017	3,600,000	3,400,000
5285 Foundation Dar il-Hena	678,339	852,000	870,000
5286 Committee for Positive Parenting and the Strengthening of the Family	130,395	150,000	150,000
5313 Administration of the Meeting Place	172,451	90,000	180,000
5463 Energy Support Measures	5,268,940	6,000,000	5,300,000
5476 Youth Outreach Programme	181,000	120,000	120,000
5593 Be Smart Online	10,000	10,000	10,000
5596 Out of Home Care Programme	4,696,968	3,000,000	3,500,000
5679 Embark for Life	58,246	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	10,000	2,000
5790 Public Social Partnerships	9,510,930	12,000,000	12,000,000
5899 Food Items to Distribution Centres	466,495	500,000	500,000
[Boards and Councils	63	15,000	---
[Carer Allowances/Grant	126,000	---	---
[Assistance to Foster Carers of Children with Special Needs	23,208	---	---
[Assistance to Help the Elderly live Independently	11,494,752	---	---
<i>Total Programmes and Initiatives</i>	34,461,630	27,152,000	27,087,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	24,400,866	25,000,000	26,400,000
6775 Office of the Commissioner for Children	214,026	220,000	220,000
6787 Minors Care Review Board [Children and Young Persons	17,707	130,000	75,000
6819 Advisory Group/Committee on Substance Abuse	100,800	150,000	110,000
<i>Total Contributions to Government Entities</i>	24,733,399	25,500,000	26,805,000
<i>TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS</i>			
	67,090,100	61,616,000	62,348,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2023
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	---	---	53,364
12 (E1206) Salaries and Wages	694,636	3,694,000	411,000	4,799,636
13 (E1209) Bonus	6,000	40,000	5,000	51,000
14 (E1212) Income Supplement	7,000	36,000	4,000	47,000
15 (E1215) Social Security Contributions	66,000	350,000	40,000	456,000
16 (E1218) Allowances	82,000	438,000	50,000	570,000
17 (E1221) Overtime	25,000	130,000	15,000	170,000
	934,000	4,688,000	525,000	6,147,000

Operational and Maintenance Expenses

21 (E2303) Utilities	18,000	32,000	---	50,000
22 (E2306) Materials and Supplies	47,000	83,000	---	130,000
23 (E2309) Repair and Upkeep	9,000	28,000	---	37,000
24 (E2312) Rent	9,000	191,000	---	200,000
25 (E2315) International Memberships	---	2,000	---	2,000
26 (E2318) Office Services	21,000	44,000	---	65,000
27 (E2321) Transport	46,000	74,000	---	120,000
28 (E2324) Travel	76,000	74,000	---	150,000
29 (E2327) Information Services	139,000	136,000	---	275,000
30 (E2330) Contractual Services	52,000	790,000	---	842,000
31 (E2333) Professional Services	67,000	333,000	---	400,000
32 (E2336) Training	5,000	10,000	---	15,000
33 (E2339) Hospitality	13,000	7,000	---	20,000
34 (E2342) Incidental Expenses	2,000	1,000	---	3,000
	504,000	1,805,000	---	2,309,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2023
	€	€	€	€
<i>Programmes and Initiatives</i>				
5110 Retirement and Financial Literacy Strategy	---	100,000	---	100,000
5112 Adoption Grant	---	450,000	---	450,000
5256 Social Strategies and Policy	---	350,000	---	350,000
5266 Welfare Committee	---	3,400,000	---	3,400,000
5285 Foundation Dar il-Hena	---	870,000	---	870,000
5286 Committee for Positive Parenting and the Strengthening of the Family	---	150,000	---	150,000
5313 Administration of the Meeting Place	---	180,000	---	180,000
5463 Energy Support Measures	---	5,300,000	---	5,300,000
5476 Youth Outreach Programme	---	120,000	---	120,000
5593 Be Smart Online	---	10,000	---	10,000
5596 Out of Home Care Programme	---	3,500,000	---	3,500,000
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	---	2,000	---	2,000
5790 Public Social Partnerships	---	12,000,000	---	12,000,000
5899 Food Items to Distribution Centres	---	500,000	---	500,000
	---	27,087,000	---	27,087,000
<i>Contributions to Government Entities</i>				
6207 Foundation for Social Welfare Services	---	26,400,000	---	26,400,000
6775 Office of the Commissioner for Children	---	220,000	---	220,000
6787 Minors Care Review Board	---	75,000	---	75,000
6819 Advisory Group/Committee on Substance Abuse	---	110,000	---	110,000
	---	26,805,000	---	26,805,000
<i>TOTAL COST CENTRE</i>	1,438,000	60,385,000	525,000	62,348,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

SUMMARY

<i>Personal Emoluments</i>	5,940,778	6,179,000	6,413,000
<i>Operational and Maintenance Expenses</i>	1,523,083	2,340,000	1,997,000
<i>Programmes and Initiatives</i>	382,137,536	405,220,000	442,140,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	389,601,397	413,739,000	450,550,000
-------------------	--------------------	--------------------	--------------------

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,045,938	5,193,000	5,422,000
13 (E1209) Bonus	60,494	60,000	61,000
14 (E1212) Income Supplement	54,034	54,000	55,000
15 (E1215) Social Security Contributions	462,444	493,000	515,000
16 (E1218) Allowances	161,640	189,000	190,000
17 (E1221) Overtime	156,228	190,000	170,000

<i>Total Personal Emoluments</i>	5,940,778	6,179,000	6,413,000
----------------------------------	------------------	------------------	------------------

Operational and Maintenance Expenses

21 (E2303) Utilities	215,997	275,000	220,000
22 (E2306) Materials and Supplies	35,485	70,000	40,000
23 (E2309) Repair and Upkeep	17,494	28,000	20,000
24 (E2312) Rent	78,624	90,000	90,000
25 (E2315) International Memberships	28,864	15,000	15,000
26 (E2318) Office Services	401,905	550,000	550,000
27 (E2321) Transport	53,478	70,000	70,000
28 (E2324) Travel	0	35,000	35,000
29 (E2327) Information Services	0	5,000	5,000
30 (E2330) Contractual Services	587,015	1,050,000	800,000
31 (E2333) Professional Services	100,012	130,000	130,000
32 (E2336) Training	0	20,000	20,000
33 (E2339) Hospitality	4,033	---	---
34 (E2342) Incidental Expenses	176	2,000	2,000

<i>Total Operational and Maintenance Expenses</i>	1,523,083	2,340,000	1,997,000
---	------------------	------------------	------------------

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	381,998,825	405,000,000	442,000,000
5139 Bonus to non-Government Pensioners	80,090	180,000	80,000
5677 Transfer of Pension Rights	58,621	40,000	60,000
<i>Total Programmes and Initiatives</i>	382,137,536	405,220,000	442,140,000
<i>TOTAL SOCIAL POLICY</i>	389,601,397	413,739,000	450,550,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Security Benefits

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	1,114,687,720	1,212,984,000	1,335,560,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,114,687,720	1,212,984,000	1,335,560,000
<i>Programmes and Initiatives</i>			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	20,033,207	19,000,000	20,700,000
5141 Retirement Pensions	639,631,709	690,989,000	753,684,000
5143 Bonus	83,490,145	91,000,000	117,774,000
5145 Widows' Pensions	158,736,628	165,400,000	185,809,000
5146 Short-term Benefits	14,321,825	15,000,000	13,500,000
	916,213,514	981,389,000	1,091,467,000
<i>Non-contributory Benefits</i>			
5142 Children's Allowance	43,060,196	44,500,000	49,000,000
5147 Old Age Pensions	32,424,662	25,400,000	23,694,000
5148 Disability Assistance	29,515,821	30,200,000	38,727,000
5149 Social Assistance	45,550,474	45,410,000	46,411,000
5150 Medical Assistance	17,071,259	18,700,000	16,887,000
5151 Bonus	10,358,812	9,800,000	12,914,000
5155 Carers Allowances/Grant	---	12,485,000	12,660,000
5267 Supplementary Assistance	13,479,782	18,800,000	19,800,000
5629 Assistance to Help the Elderly live Independently	---	13,800,000	10,500,000
5843 In-work Benefit	7,013,200	12,500,000	13,500,000
	198,474,206	231,595,000	244,093,000
<i>Total Programmes and Initiatives</i>	1,114,687,720	1,212,984,000	1,335,560,000
TOTAL SOCIAL SECURITY BENEFITS	1,114,687,720	1,212,984,000	1,335,560,000

NOTE

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

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Pensions

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

SUMMARY

Personal Emoluments

--- --- ---

Operational and Maintenance Expenses

--- --- ---

Programmes and Initiatives

104,166,740 104,228,000 **103,800,000**

Contributions to Government Entities

--- --- ---

TOTAL VOTE

104,166,740 104,228,000 **103,800,000**

Programmes and Initiatives

5119 Pensions, Allowances and Gratuities under Pensions

Ordinance (Cap. 93) and rules previously in force

98,247,763 98,000,000 **97,400,000**

5120 Pensions and Allowances under the Widows' and

Orphans' Pensions Act (Cap. 58)

449,840 500,000 **450,000**

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

2,451,408 2,550,000 **2,650,000**

5123 Pensions specially authorised

29,988 50,000 **50,000**

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

16,695 23,000 **25,000**

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

1,117,906 1,150,000 **1,150,000**

5126 Bonus to Government pensioners

292,819 350,000 **350,000**

5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)

904,160 900,000 **900,000**

5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)

250,322 280,000 **345,000**

5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)

382,967 400,000 **480,000**

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

22,872 25,000 ---

Total Programmes and Initiatives

104,166,740 104,228,000 **103,800,000**

TOTAL PENSIONS

104,166,740 104,228,000 **103,800,000**

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

16 Ministry for Social Policy and Children's Rights

<i>Ministry</i>			
7353 Restoration works at Palazzo Ferreria	325,269	100,000	100,000
7500 ICT - Hardware	80,999	55,000	152,000
7501 ICT - Software	601,094	1,257,000	1,635,000
7502 ICT - Support	746,381	1,120,000	702,000
7600 Property, Plant and Equipment	1,768,373	190,000	200,000
7835 Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	994,309	434,000	136,000
7935 Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>	293,431	77,000	184,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	160,574	383,000	252,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	123,962	101,000	63,000
7850 EEA/Norwegian Financial Mechanisms 2014-2020 - <i>EEA/Norw Funds</i>	218,509	26,000	37,000
7950 EEA/Norwegian Financial Mechanisms 2014-2020 - <i>Malta Funds</i>	41,242	5,000	6,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	10,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
[European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	---
[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	---
[Direct Management Funds - <i>EU Funds</i>	0	15,000	---
[Direct Management Funds - <i>Malta Funds</i>	0	5,000	---
	5,354,143	3,788,000	3,512,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

16 Ministry for Social Policy and Children's Rights

Foundation for Social Welfare Standards

7041	Fostering Centre in St Venera	393,732	300,000	120,000
7042	Therapeutic Unit	0	10,000	10,000
7043	Purchase of Electric Vehicle	---	---	100,000
7601	Property, Plant and Equipment	308,741	100,000	200,000
	[Detox Centre - Relocation	268	100,000	---
		702,741	510,000	430,000

Total Ministry for Social Policy and Children's Rights

6,056,884 4,298,000 **3,942,000**

17 Social Policy

7603	Property, Plant and Equipment	26,983	50,000	50,000
	<i>Total Social Policy</i>	26,983	50,000	50,000

TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

6,083,867 4,348,000 **3,992,000**