

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
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**SUMMARY**

<i>Personal Emoluments</i>	1,066,723	1,016,000	<b>1,666,000</b>
<i>Operational and Maintenance Expenses</i>	236,374	246,000	<b>753,000</b>
<i>Special Expenditure</i>	14,371	13,000	<b>15,000</b>
<i>Programmes and Initiatives</i>	2,511,123	1,296,000	<b>1,425,000</b>
<i>Contributions to Government Entities</i>	3,614,267	2,702,000	<b>2,637,000</b>

<b>TOTAL VOTE</b>	<b>7,442,858</b>	<b>5,273,000</b>	<b>6,496,000</b>
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**Personal Emoluments**

11 Holders of Political Office	35,390	42,981	<b>14,875</b>
12 Staff - Salaries and Wages	794,715	760,019	<b>1,350,125</b>
13 Bonus	15,958	16,000	<b>27,000</b>
14 Income Supplement	14,236	15,000	<b>25,000</b>
15 Social Security Contributions	77,965	73,000	<b>131,000</b>
16 Allowances	106,813	85,000	<b>93,000</b>
17 Overtime	21,646	24,000	<b>25,000</b>

<i>Total Personal Emoluments</i>	<b>1,066,723</b>	<b>1,016,000</b>	<b>1,666,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	65,285	65,000	<b>102,000</b>
22 Materials and Supplies	11,933	11,000	<b>19,000</b>
23 Repair and Upkeep	14,102	10,000	<b>14,000</b>
24 Rent	5,362	6,000	<b>20,000</b>
25 International Memberships	0	2,000	<b>1,000</b>
26 Office Services	41,495	42,000	<b>34,000</b>
27 Transport	40,630	42,000	<b>205,000</b>
28 Travel	12,211	12,000	<b>15,000</b>
29 Information Services	4,977	6,000	<b>3,000</b>
30 Contractual Services	25,792	32,000	<b>326,000</b>
31 Professional Services	2,103	3,000	<b>4,000</b>
32 Training	636	2,000	<b>2,500</b>
33 Hospitality	10,053	10,000	<b>5,000</b>
34 Incidental Expenses	1,795	3,000	<b>2,500</b>

<i>Total Operational and Maintenance Expenses</i>	<b>236,374</b>	<b>246,000</b>	<b>753,000</b>
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**Special Expenditure**

40 Improvements to Property	8,725	8,000	<b>5,000</b>
41 Equipment	5,646	5,000	<b>10,000</b>

<i>Total Special Expenditure</i>	<b>14,371</b>	<b>13,000</b>	<b>15,000</b>
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5070 Support to Voluntary Organisations	700,000	700,000	<b>720,000</b>
5071 Provision of Midday Meals to Disabled (a)	[36,680]	[35,000]	<b>35,000</b>
5073 Disablement Resettlement Scheme (a)	[3,880]	[4,000]	<b>4,000</b>
5223 Cottonera Community Resource Centre	27,000	20,000	<b>23,000</b>
5302 Research and Education	10,035	8,000	<b>8,000</b>
5326 'New Hope' Caritas Programme	50,000	50,000	<b>50,000</b>
5394 ESF EQUAL Programme (b)	---	71,000	<b>295,000</b>
5404 Expenditure Reporting Scheme	---	---	<b>25,000</b>
5422 Refugee Fund	---	85,000	<b>250,000</b>
5439 National Action Plan on Inclusion	---	---	<b>15,000</b>
[EU Pre-Accession Programmes	56,471	358,000	---
[Anzjan tas-Sena (c)	3,983	4,000	---
[Support to Parents for Child Care Centre Expenses	587	---	---
[Supported Living Project	249,999	---	---
[Training/Employment E.T.C. Programmes (d)	1,200,000	---	---
[National Programme for the Adoption of the Acquis	114,881	---	---
[European Year for Disabled Persons	75,534	---	---
[ILO Conference	9,953	---	---
[Malta Professional and Vocational Awards Council (d)	10,680	---	---
[Domestic Violence Legislation Implementation (e)	2,000	---	---
[Gender Equality Legislation (e)	0	---	---
[Children's Legislation Implementation (f)	0	---	---
<i>Total Programmes and Initiatives</i>	<b>2,511,123</b>	<b>1,296,000</b>	<b>1,425,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>Contributions to Government Entities</b>			
6005 National Family Commission	19,576	15,000	<b>15,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	4,092	9,000	<b>9,000</b>
6207 Foundation for Social Welfare Services	631	8,000	<b>6,000</b>
6487 National Commission for Disabled Persons	249,971	250,000	<b>250,000</b>
6489 National Commission on Welfare Reform	0	5,000	<b>5,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	850,000	850,000	<b>870,000</b>
6646 Appogg	795,000	850,000	<b>890,000</b>
6773 Commission for the Promotion of Equality for Men and Women	---	72,000	<b>75,000</b>
6774 Support (g)	---	270,000	<b>507,000</b>
6775 Office of the Commissioner for Children	---	10,000	<b>10,000</b>
[Co-operatives Board (h)	63,000	63,000	---
[Occupational Health and Safety Authority (h)	206,004	290,000	---
[National Employment Authority (h)	7,999	10,000	---
[Employment and Training Corporation (d)	1,410,000	---	---
[Commission for the Advancement of Women (e)	7,994	---	---
<i>Total Contributions to Government Entities</i>	<b>3,614,267</b>	<b>2,702,000</b>	<b>2,637,000</b>
<b>TOTAL MINISTRY FOR [SOCIAL POLICY]</b>	<b>7,442,858</b>	<b>5,273,000</b>	<b>6,496,000</b>
<b>THE FAMILY AND SOCIAL SOLIDARITY</b>			

NOTES

Cost Centre 04 - Adult Training Centre shown as Cost Centre 04 under Elderly and Community Care Recurrent Vote in 2003 and 2004

(a) Shown under Care of the Elderly and Community Services Recurrent Vote in 2003 and 2004

(b) Of which EU funds Lm220,000.

(c) Appearing under Ministry of Health, the Elderly and Community Care Recurrent Vote in 2005

(d) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2004 and 2005

(e) Included under Item 6773 Commission for the Promotion of Equality for Men and Women in 2004 and 2005

(f) Included under Item 6775 Office of the Commissioner for Children in 2004 and 2005

(g) Shown under Supported Living Project under Programmes and Initiatives in 2003

(h) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2005

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	1,982,426	2,066,000	<b>2,014,000</b>
<i>Operational and Maintenance Expenses</i>	462,026	343,000	<b>409,000</b>
<i>Special Expenditure</i>	9,063	10,000	<b>8,000</b>
<i>Programmes and Initiatives</i>	62,842,851	64,921,000	<b>66,376,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>65,296,366</b>	<b>67,340,000</b>	<b>68,807,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,593,327	1,666,000	<b>1,640,000</b>
13 Bonus	36,038	37,000	<b>40,000</b>
14 Income Supplement	32,885	33,000	<b>36,000</b>
15 Social Security Contributions	153,438	165,000	<b>159,000</b>
16 Allowances	45,585	45,000	<b>39,000</b>
17 Overtime	121,153	120,000	<b>100,000</b>
<i>Total Personal Emoluments</i>	<b>1,982,426</b>	<b>2,066,000</b>	<b>2,014,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	86,128	50,000	<b>80,000</b>
22 Materials and Supplies	10,469	10,000	<b>12,000</b>
23 Repair and Upkeep	14,397	12,000	<b>14,000</b>
24 Rent	17,483	18,000	<b>18,000</b>
25 International Memberships	3,740	4,000	<b>4,000</b>
26 Office Services	253,521	169,000	<b>202,500</b>
27 Transport	20,381	20,000	<b>20,000</b>
28 Travel	1,511	3,000	<b>4,000</b>
29 Information Services	762	1,000	<b>500</b>
30 Contractual Services	49,775	50,000	<b>50,000</b>
31 Professional Services	918	4,000	<b>2,000</b>
32 Training	2,366	1,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	575	1,000	<b>1,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>462,026</b>	<b>343,000</b>	<b>409,000</b>
<i>Special Expenditure</i>			
40 Improvements to Property	5,000	5,000	<b>3,000</b>
41 Equipment	4,063	5,000	<b>5,000</b>
<i>Total Special Expenditure</i>	<b>9,063</b>	<b>10,000</b>	<b>8,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5137 State Contribution in terms of the Social Security Act, 1987	62,782,243	64,845,000	<b>66,300,000</b>
5139 Bonus to non-Government Pensioners	60,608	76,000	<b>76,000</b>
<i>Total Programmes and Initiatives</i>	62,842,851	64,921,000	<b>66,376,000</b>
<b><i>TOTAL SOCIAL SECURITY</i></b>	65,296,366	67,340,000	<b>68,807,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Special Expenditure</i>	---	---	---
<i>Programmes and Initiatives</i>	200,921,775	206,500,000	<b>211,629,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	200,921,775	206,500,000	<b>211,629,000</b>
<b>Payments under the Social Security Act, 1987</b>			
<b>Contributory Benefits</b>			
5140 Invalidity Pensions (a)	---	13,191,000	<b>15,430,000</b>
5141 Retirement Pensions	84,131,689	89,105,000	<b>89,047,000</b>
5143 Bonus	10,733,462	10,798,000	<b>11,800,000</b>
5145 Widows Pensions (a)	---	36,000,000	<b>34,667,000</b>
5146 Short-term Benefits (a)	---	5,406,000	<b>5,020,000</b>
[Other Benefits	51,973,275	---	---
	146,838,426	154,500,000	<b>155,964,000</b>
<b>Non-contributory Benefits</b>			
5142 Children's Allowance	14,858,629	14,250,000	<b>14,212,000</b>
5147 Old Age Pensions	5,887,183	6,000,000	<b>5,950,000</b>
5148 Disability Pensions/Allowance	3,221,552	3,150,000	<b>3,424,000</b>
5149 Social Assistance	18,949,107	16,853,000	<b>20,167,000</b>
5150 Medical Assistance	5,702,966	6,117,000	<b>5,962,000</b>
5151 Bonus	3,049,433	3,330,000	<b>3,150,000</b>
5267 Supplementary Assistance	2,414,479	2,300,000	<b>2,800,000</b>
	54,083,349	52,000,000	<b>55,665,000</b>
<i>Total Programmes and Initiatives</i>	200,921,775	206,500,000	<b>211,629,000</b>
<b>TOTAL SOCIAL SECURITY BENEFITS</b>	200,921,775	206,500,000	<b>211,629,000</b>

NOTES

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

(a) Shown under Other Benefits in 2003.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Family [and Social] Welfare

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	382,603	364,000	<b>351,000</b>
<i>Operational and Maintenance Expenses</i>	58,366	115,000	<b>78,000</b>
<i>Special Expenditure</i>	6,957	1,000	<b>2,000</b>
<i>Programmes and Initiatives</i>	191,983	196,000	<b>216,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>639,909</b>	<b>676,000</b>	<b>647,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	328,042	308,000	<b>295,000</b>
13 Bonus	7,050	8,000	<b>8,000</b>
14 Income Supplement	6,188	7,000	<b>7,000</b>
15 Social Security Contributions	28,245	31,000	<b>28,000</b>
16 Allowances	7,762	5,000	<b>8,000</b>
17 Overtime	5,316	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>382,603</b>	<b>364,000</b>	<b>351,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	13,724	20,000	<b>20,000</b>
22 Materials and Supplies	4,905	5,000	<b>5,000</b>
23 Repair and Upkeep	4,631	4,000	<b>4,000</b>
24 Rent	12,000	15,000	<b>15,000</b>
25 International Memberships	---	---	---
26 Office Services	4,016	6,000	<b>4,000</b>
27 Transport	14,263	14,000	<b>13,000</b>
28 Travel	2,540	3,000	<b>3,000</b>
29 Information Services	430	1,000	<b>1,000</b>
30 Contractual Services	224	41,000	<b>5,000</b>
31 Professional Services	392	3,000	<b>4,000</b>
32 Training	980	2,000	<b>3,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	261	1,000	<b>1,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>58,366</b>	<b>115,000</b>	<b>78,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	---	---	---
41 Equipment	6,957	1,000	<b>2,000</b>
<i>Total Special Expenditure</i>	<b>6,957</b>	<b>1,000</b>	<b>2,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Family [and Social] Welfare (continued)

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5216 Child Protection Service	89,400	90,000	<b>110,000</b>
5217 Adoption and Fostering	2,398	3,000	<b>1,000</b>
5325 Fejda/St Jeanne Antide Programmes	100,000	100,000	<b>100,000</b>
5340 Support Services	185	1,000	<b>1,000</b>
5392 Inspectorate Services	0	2,000	<b>4,000</b>
<i>Total Programmes and Initiatives</i>	191,983	196,000	<b>216,000</b>
<b>TOTAL FAMILY [AND SOCIAL] WELFARE</b>	639,909	676,000	<b>647,000</b>



MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	362,235	833,000	<b>780,000</b>
<i>Operational and Maintenance Expenses</i>	31,568	124,000	<b>105,000</b>
<i>Special Expenditure</i>	885	3,000	<b>3,000</b>
<i>Programmes and Initiatives</i>	284,737	290,000	<b>270,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	679,425	1,250,000	<b>1,158,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	614,432	702,000	<b>643,000</b>
13 Bonus	12,936	12,000	<b>12,000</b>
14 Income Supplement	11,648	10,000	<b>10,000</b>
15 Social Security Contributions	57,861	64,000	<b>56,000</b>
16 Allowances	52,351	28,000	<b>39,000</b>
17 Overtime	41,285	17,000	<b>20,000</b>
	790,513	833,000	<b>780,000</b>
<i>Less chargeable to Personal Emoluments</i>	428,278	---	---
<i>Total Personal Emoluments</i>	362,235	833,000	<b>780,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	6,482	47,000	<b>46,000</b>
22 Materials and Supplies	1,311	8,000	<b>8,000</b>
23 Repair and Upkeep	1,504	4,000	<b>4,000</b>
24 Rent	2,685	5,000	<b>5,000</b>
25 International Memberships	---	---	---
26 Office Services	4,690	5,000	<b>5,000</b>
27 Transport	6,963	8,000	<b>10,000</b>
28 Travel	0	1,000	<b>1,000</b>
29 Information Services	370	4,000	<b>2,000</b>
30 Contractual Services	4,716	20,000	<b>14,000</b>
31 Professional Services	302	1,000	<b>1,000</b>
32 Training	254	2,000	<b>1,000</b>
33 Hospitality	317	3,000	<b>3,000</b>
34 Incidental Expenses	1,974	16,000	<b>5,000</b>
<i>Total Operational and Maintenance Expenses</i>	31,568	124,000	<b>105,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	0	1,000	<b>1,000</b>
41 Equipment	885	2,000	<b>2,000</b>
<i>Total Special Expenditure</i>	885	3,000	<b>3,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5404 Expenditure Reporting Schemes	284,737	290,000	<b>270,000</b>
<i>Total Programmes and Initiatives</i>	284,737	290,000	<b>270,000</b>
<b><i>TOTAL HOUSING</i></b>	679,425	1,250,000	<b>1,158,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry  Lm	02 Permanent Secretary's Office Lm	03 Director Corporate Services Lm	04 Adult Training Centre Lm	Estimate 2005  Lm
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**Personal Emoluments**

11 Holders of Political Office	14,875	---	---	---	<b>14,875</b>
12 Staff - Salaries and Wages	147,125	228,800	330,300	643,900	<b>1,350,125</b>
13 Bonus	2,900	3,600	6,500	14,000	<b>27,000</b>
14 Income Supplement	2,600	3,800	6,600	12,000	<b>25,000</b>
15 Social Security Contributions	13,300	24,700	32,000	61,000	<b>131,000</b>
16 Allowances	39,000	28,000	18,000	8,000	<b>93,000</b>
17 Overtime	3,000	2,000	15,000	5,000	<b>25,000</b>
	222,800	290,900	408,400	743,900	<b>1,666,000</b>

**Operational and Maintenance Expenses**

21 Utilities	25,000	5,000	40,000	32,000	<b>102,000</b>
22 Materials and Supplies	4,000	2,000	4,000	9,000	<b>19,000</b>
23 Repair and Upkeep	3,000	1,000	5,000	5,000	<b>14,000</b>
24 Rent	1,000	1,000	3,000	15,000	<b>20,000</b>
25 International Memberships	700	300	---	---	<b>1,000</b>
26 Office Services	11,000	7,000	14,000	2,000	<b>34,000</b>
27 Transport	17,000	4,000	16,000	168,000	<b>205,000</b>
28 Travel	10,000	5,000	---	---	<b>15,000</b>
29 Information Services	1,000	1,600	400	---	<b>3,000</b>
30 Contractual Services	2,000	15,000	14,000	295,000	<b>326,000</b>
31 Professional Services	2,000	1,000	1,000	---	<b>4,000</b>
32 Training	1,000	500	500	500	<b>2,500</b>
33 Hospitality	4,500	500	---	---	<b>5,000</b>
34 Incidental Expenses	1,000	500	500	500	<b>2,500</b>
	83,200	44,400	98,400	527,000	<b>753,000</b>

**Special Expenditure**

40 Improvements to Property	---	---	5,000	---	<b>5,000</b>
41 Equipment	---	---	10,000	---	<b>10,000</b>
	---	---	15,000	---	<b>15,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry  Lm	02 Permanent Secretary's Office Lm	03 Director Corporate Services Lm	04 Adult Training Centre Lm	Estimate 2005  Lm
<b>Programmes and Initiatives</b>					
5070 Support to Voluntary Organisations	720,000	---	---	---	<b>720,000</b>
5071 Provision of Midday Meals to Disabled	---	---	---	35,000	<b>35,000</b>
5073 Disablement Resettlement Scheme	---	---	---	4,000	<b>4,000</b>
5223 Cottonera Community Resource Centre	23,000	---	---	---	<b>23,000</b>
5302 Research and Education	8,000	---	---	---	<b>8,000</b>
5326 'New Hope' Caritas Programme	50,000	---	---	---	<b>50,000</b>
5394 ESF EQUAL Programme	295,000	---	---	---	<b>295,000</b>
5404 Expenditure Reporting Scheme	25,000	---	---	---	<b>25,000</b>
5422 Refugee Fund	250,000	---	---	---	<b>250,000</b>
5439 National Action Plan Inclusion	15,000	---	---	---	<b>15,000</b>
	1,386,000	---	---	39,000	<b>1,425,000</b>
<b>Contributions to Government Entities</b>					
6005 National Family Commission	15,000	---	---	---	<b>15,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	9,000	---	---	---	<b>9,000</b>
6207 Foundation for Social Welfare Services	6,000	---	---	---	<b>6,000</b>
6487 National Commission for Disabled Persons	250,000	---	---	---	<b>250,000</b>
6489 National Commission on Welfare Reform	5,000	---	---	---	<b>5,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	870,000	---	---	---	<b>870,000</b>
6646 Appogg	890,000	---	---	---	<b>890,000</b>
6773 Commission for the Promotion of Equality for Men and Women	75,000	---	---	---	<b>75,000</b>
6774 Support	507,000	---	---	---	<b>507,000</b>
6775 Office of the Commissioner for Children	10,000	---	---	---	<b>10,000</b>
	2,637,000	---	---	---	<b>2,637,000</b>
<b>TOTAL COST CENTRE</b>	<b>4,329,000</b>	<b>335,300</b>	<b>521,800</b>	<b>1,309,900</b>	<b>6,496,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Social Housing  Lm	02 Housing Construction and Maintenance  Lm	Estimate 2005  Lm
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	229,500	413,500	<b>643,000</b>
13 Bonus	5,000	7,000	<b>12,000</b>
14 Income Supplement	4,500	5,500	<b>10,000</b>
15 Social Security Contributions	17,500	38,500	<b>56,000</b>
16 Allowances	4,000	35,000	<b>39,000</b>
17 Overtime	4,000	16,000	<b>20,000</b>
	264,500	515,500	<b>780,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	17,000	29,000	<b>46,000</b>
22 Materials and Supplies	3,000	5,000	<b>8,000</b>
23 Repair and Upkeep	2,000	2,000	<b>4,000</b>
24 Rent	3,000	2,000	<b>5,000</b>
25 International Memberships	---	---	---
26 Office Services	4,000	1,000	<b>5,000</b>
27 Transport	10,000	---	<b>10,000</b>
28 Travel	1,000	---	<b>1,000</b>
29 Information Services	2,000	---	<b>2,000</b>
30 Contractual Services	12,000	2,000	<b>14,000</b>
31 Professional Services	1,000	---	<b>1,000</b>
32 Training	500	500	<b>1,000</b>
33 Hospitality	1,000	2,000	<b>3,000</b>
34 Incidental Expenses	4,000	1,000	<b>5,000</b>
	60,500	44,500	<b>105,000</b>
<b><i>Special Expenditure</i></b>			
40 Improvements to Property	1,000	---	<b>1,000</b>
41 Equipment	2,000	---	<b>2,000</b>
	3,000	---	<b>3,000</b>
<b><i>Programmes and Initiatives</i></b>			
5404 Expenditure Reporting Schemes	270,000	---	<b>270,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>598,000</b>	<b>560,000</b>	<b>1,158,000</b>