

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

[Ministry for Social Policy

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

43 Ministry for the Family and Social Solidarity
[Ministry for Social Policy

	Estimate 2005 Lm			
7001 Information Technology				
(i) Infrastructure and application maintenance/support	240,000			
(ii) Work-in-progress and new investment	175,000			
		582,310	399,000	415,000
7173 EU Post Accession Programmes (<i>Structural Funds</i>) (a)				
(i) EU Funds	81,000			
(ii) Malta Funds	47,000			
		---	43,000	128,000
7184 EU Transition Facility (b)				
(i) EU Funds	95,000			
(ii) Malta Funds	10,000			
		---	---	105,000
7002 Improvements to buildings		33,700	20,000	80,000
7008 Adaptation works at Supported Living Residential Centres		41,000	30,000	30,000
7007 Adult Training Centres [Adaptation works (c)]		35,888	40,000	40,000
[Adaptation works at Occupational Health and Safety (d)]		7,248	250,000	---
Total Ministry for the Family and Social Solidarity [Ministry for Social Policy		700,146	782,000	798,000
44 Social Security				
7009 Improvements to buildings and equipment		50,000	40,000	20,000
Total Social Security		50,000	40,000	20,000
[Care of the Elderly and Community Services (e)				
<i>[Saint Vincent de Paule Residence</i>				
[Improvements to buildings and equipment		75,000	400,000	---
<i>[Homes</i>				
[Improvements to buildings		39,750	100,000	---
Total [Care of the Elderly and Community Services		114,750	500,000	---

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

[Ministry for Social Policy (continued)]

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
47 Housing			
<i>Social Housing</i>			
7013 Interest subsidy on house loans (Subsidy)	139,338	200,000	100,000
7014 Subsidisation of rent (Subsidy)	20,156	35,000	15,000
	159,494	235,000	115,000
<i>Housing Construction and Maintenance</i>			
7011 Upgrading works in Housing Estates (f)	380,000	310,000	290,000
7012 Major repairs to Government tenements (f)	719,662	370,000	390,000
	1,099,662	680,000	680,000
<i>Housing Authority</i>			
7016 Contribution to Housing Authority (Subvention)	950,000	950,000	900,000
7017 House loan interest subsidy (Subsidy)	70,386	90,000	70,000
	1,020,386	1,040,000	970,000
Total Housing	2,279,542	1,955,000	1,765,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY			
[MINISTRY FOR SOCIAL POLICY	3,144,438	3,277,000	2,583,000

NOTES

(a) Vide Appendix F

(b) Vide Appendix H

(c) In 2003 and 2004 shown under Care of the Elderly and Community Services

(d) In 2005 appearing under Ministry of Education, Youth and Employment Capital Vote

(e) In 2005 appearing under Ministry for Health, the Elderly and Community Care Capital Vote

(f) 2003 includes related Personal Emoluments, accounted under Recurrent Expenditure in 2004 and 2005