

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	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	1,066,723	1,016,000	1,666,000
<i>Operational and Maintenance Expenses</i>	236,374	246,000	753,000
<i>Special Expenditure</i>	14,371	13,000	15,000
<i>Programmes and Initiatives</i>	2,511,123	1,296,000	1,425,000
<i>Contributions to Government Entities</i>	3,614,267	2,702,000	2,637,000
TOTAL VOTE	7,442,858	5,273,000	6,496,000
Personal Emoluments			
11 Holders of Political Office	35,390	42,981	14,875
12 Staff - Salaries and Wages	794,715	760,019	1,350,125
13 Bonus	15,958	16,000	27,000
14 Income Supplement	14,236	15,000	25,000
15 Social Security Contributions	77,965	73,000	131,000
16 Allowances	106,813	85,000	93,000
17 Overtime	21,646	24,000	25,000
<i>Total Personal Emoluments</i>	1,066,723	1,016,000	1,666,000
Operational and Maintenance Expenses			
21 Utilities	65,285	65,000	102,000
22 Materials and Supplies	11,933	11,000	19,000
23 Repair and Upkeep	14,102	10,000	14,000
24 Rent	5,362	6,000	20,000
25 International Memberships	0	2,000	1,000
26 Office Services	41,495	42,000	34,000
27 Transport	40,630	42,000	205,000
28 Travel	12,211	12,000	15,000
29 Information Services	4,977	6,000	3,000
30 Contractual Services	25,792	32,000	326,000
31 Professional Services	2,103	3,000	4,000
32 Training	636	2,000	2,500
33 Hospitality	10,053	10,000	5,000
34 Incidental Expenses	1,795	3,000	2,500
<i>Total Operational and Maintenance Expenses</i>	236,374	246,000	753,000
Special Expenditure			
40 Improvements to Property	8,725	8,000	5,000
41 Equipment	5,646	5,000	10,000
<i>Total Special Expenditure</i>	14,371	13,000	15,000

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
Programmes and Initiatives			
5070 Support to Voluntary Organisations	700,000	700,000	720,000
5071 Provision of Midday Meals to Disabled (a)	[36,680]	[35,000]	35,000
5073 Disablement Resettlement Scheme (a)	[3,880]	[4,000]	4,000
5223 Cottonera Community Resource Centre	27,000	20,000	23,000
5302 Research and Education	10,035	8,000	8,000
5326 'New Hope' Caritas Programme	50,000	50,000	50,000
5394 ESF EQUAL Programme (b)	---	71,000	295,000
5404 Expenditure Reporting Scheme	---	---	25,000
5422 Refugee Fund	---	85,000	250,000
5439 National Action Plan on Inclusion	---	---	15,000
[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>	2,511,123	1,296,000	1,425,000

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
Contributions to Government Entities			
6005 National Family Commission	19,576	15,000	15,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	4,092	9,000	9,000
6207 Foundation for Social Welfare Services	631	8,000	6,000
6487 National Commission for Disabled Persons	249,971	250,000	250,000
6489 National Commission on Welfare Reform	0	5,000	5,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	850,000	850,000	870,000
6646 Appogg	795,000	850,000	890,000
6773 Commission for the Promotion of Equality for Men and Women	---	72,000	75,000
6774 Support (g)	---	270,000	507,000
6775 Office of the Commissioner for Children	---	10,000	10,000
[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>	<i>3,614,267</i>	<i>2,702,000</i>	<i>2,637,000</i>
TOTAL MINISTRY FOR [SOCIAL POLICY] THE FAMILY AND SOCIAL SOLIDARITY	7,442,858	5,273,000	6,496,000

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

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 45 Recurrent

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

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

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 47 Recurrent

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

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
<i>Programmes and Initiatives</i>			
5404 Expenditure Reporting Schemes	284,737	290,000	270,000
<i>Total Programmes and Initiatives</i>	284,737	290,000	270,000
TOTAL HOUSING	679,425	1,250,000	1,158,000

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	02	03	04	Estimate 2005
	Ministry	Permanent Secretary's Office	Director Corporate Services	Adult Training Centre	
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

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

Operational and Maintenance Expenses

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

Special Expenditure

40 Improvements to Property	---	---	5,000	---	5,000
41 Equipment	---	---	10,000	---	10,000
	---	---	15,000	---	15,000

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 47 Recurrent

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