

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

<i>Personal Emoluments</i>	1,188,376	1,666,000	1,774,000
<i>Operational and Maintenance Expenses</i>	263,131	753,000	807,000
<i>Special Expenditure</i>	17,516	15,000	---
<i>Programmes and Initiatives</i>	1,084,000	1,425,000	1,599,000
<i>Contributions to Government Entities</i>	2,871,780	2,637,000	2,848,000

TOTAL VOTE	5,424,803	6,496,000	7,028,000
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Personal Emoluments

11 Holders of Political Office	42,123	14,875	15,067
12 Staff - Salaries and Wages	900,689	1,350,125	1,439,933
13 Bonus	18,044	27,000	29,000
14 Income Supplement	14,529	25,000	26,000
15 Social Security Contributions	87,687	131,000	143,000
16 Allowances	107,250	93,000	96,000
17 Overtime	18,054	25,000	25,000

<i>Total Personal Emoluments</i>	1,188,376	1,666,000	1,774,000
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Operational and Maintenance Expenses

21 Utilities	65,897	102,000	102,000
22 Materials and Supplies	12,788	19,000	19,000
23 Repair and Upkeep	11,428	14,000	15,000
24 Rent	5,672	20,000	20,000
25 International Memberships	250	1,000	1,000
26 Office Services	36,980	34,000	33,000
27 Transport	60,575	205,000	250,000
28 Travel	21,342	15,000	20,000
29 Information Services	3,785	3,000	3,000
30 Contractual Services	29,549	326,000	316,000
31 Professional Services	3,995	4,000	4,000
32 Training	561	2,500	2,000
33 Hospitality	8,322	5,000	5,000
34 Incidental Expenses	1,987	2,500	3,000
40 Improvements to Property (a)	[0]	[5,000]	2,000
41 Equipment (a)	[17,516]	[10,000]	12,000

<i>Total Operational and Maintenance Expenses</i>	263,131	753,000	807,000
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[Special Expenditure

[Improvements to Property	0	5,000	---
[Equipment	17,516	10,000	---

<i>Total Special Expenditure</i>	17,516	15,000	---
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	719,999	720,000	730,000
5071 Provision of Midday Meals to Disabled (b)	[34,925]	35,000	35,000
5073 Disablement Resettlement Scheme (b)	[3,850]	4,000	4,000
5223 Cottonera Community Resource Centre	20,000	23,000	23,000
5302 Research and Education	5,390	8,000	8,000
5325 Fejda/St.Jeanne Antide Programmes (c)	[100,000]	[100,000]	100,000
5326 'New Hope' Caritas Programme	50,000	50,000	50,000
5404 Expenditure Reporting Scheme	---	25,000	25,000
5422 Refugee Fund	150,491	250,000	473,000
5439 National Action Plan on Inclusion	---	15,000	15,000
5450 European Year of Equal Opportunities For All (d)	---	---	36,000
5451 High Support Services (e)	---	---	100,000
[ESF EQUAL Programme (f)	0	295,000	---
[EU Pre-Accession Programmes	134,548	---	---
[Anzjan tas-Sena (g)	3,572	---	---
<i>Total Programmes and Initiatives</i>	1,084,000	1,425,000	1,599,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for [Social Policy]

the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Contributions to Government Entities</i>			
6005 National Family Commission	14,813	15,000	15,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	11,538	9,000	24,000
6207 Foundation for Social Welfare Services	10,000	6,000	36,000
6487 National Commission for Disabled Persons	231,216	250,000	250,000
6489 National Commission on Welfare Reform	38,000	5,000	5,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	850,000	870,000	870,000
6646 Appogg	874,000	890,000	970,000
6773 Commission for the Promotion of Equality for Men and Women	69,371	75,000	100,000
6774 Sapport	420,000	507,000	507,000
6775 Office of the Commissioner for Children	10,000	10,000	25,000
6787 Children and Young Persons Advisory Board	---	---	16,000
6788 Commission for Voluntary Organisations	---	---	30,000
[Co-operatives Board (h)]	58,000	---	---
[Occupational Health and Safety Authority (h)]	275,000	---	---
[National Employment Authority (h)]	9,842	---	---
<i>Total Contributions to Government Entities</i>	2,871,780	2,637,000	2,848,000
<i>TOTAL MINISTRY FOR [SOCIAL POLICY]</i>	5,424,803	6,496,000	7,028,000
<i>THE FAMILY AND SOCIAL SOLIDARITY</i>			

NOTES

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

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Shown under Care of the Elderly and Community Services Recurrent Vote in 2004.

(c) Shown under Family Welfare Recurrent Vote in 2004 and 2005.

(d) Of which EU funds Lm18,000.

(e) Shown as Child Protection Service under Family Welfare Recurrent Vote in 2004 and 2005.

(f) Appearing under Ministry for the Family and Social Solidarity, Ministry for Rural Affairs and the Environment and Ministry for Investment, Industry and Information Technology Capital Votes in 2006.

(g) Appearing under Ministry of Health, the Elderly and Community Care Recurrent Vote in 2005 and 2006.

(h) Appearing under Ministry of Education, Youth and Employment Recurrent Vote in 2005 and 2006.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent	Director
		Secretary's	Corporate
		Office	Services
	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	15,067	---	---
12 Staff - Salaries and Wages	161,433	228,800	330,300
13 Bonus	3,500	3,600	6,500
14 Income Supplement	2,800	3,800	6,600
15 Social Security Contributions	18,000	25,000	32,000
16 Allowances	39,000	28,000	18,000
17 Overtime	3,000	2,000	15,000
	242,800	291,200	408,400

Operational and Maintenance Expenses

21 Utilities	25,000	5,000	35,000
22 Materials and Supplies	3,500	2,000	3,500
23 Repair and Upkeep	3,000	1,000	5,000
24 Rent	1,000	1,000	3,000
25 International Memberships	700	300	---
26 Office Services	10,000	6,000	13,000
27 Transport	17,000	4,000	15,000
28 Travel	13,000	7,000	---
29 Information Services	1,000	1,600	400
30 Contractual Services	2,000	12,000	12,000
31 Professional Services	2,000	1,000	1,000
32 Training	500	500	250
33 Hospitality	4,500	500	---
34 Incidental Expenses	1,000	500	500
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	12,000
	84,200	42,400	102,650

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Permanent Secretary's Office	Director Corporate Services
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	730,000	---	---
5071 Provision of Midday Meals to Disabled	---	---	---
5073 Disablement Resettlement Scheme	---	---	---
5223 Cottonera Community Resource Centre	23,000	---	---
5302 Research and Education	8,000	---	---
5325 Fejda/St.Jeanne Antide Programmes	100,000	---	---
5326 'New Hope' Caritas Programme	50,000	---	---
5404 Expenditure Reporting Scheme	25,000	---	---
5422 Refugee Fund	473,000	---	---
5439 National Action Plan on Inclusion	15,000	---	---
5450 European Year of Equal Opportunities for All	36,000	---	---
5451 High Support Services	100,000	---	---
	1,560,000	---	---
<i>Contributions to Government Entities</i>			
6005 National Family Commission	15,000	---	---
6091 Co-ordinating Commission against Drug and Alcohol Abuse	24,000	---	---
6207 Foundation for Social Welfare Services	36,000	---	---
6487 National Commission for Disabled Persons	250,000	---	---
6489 National Commission on Welfare Reform	5,000	---	---
6645 Sedqa - Agency Against Drug and Alcohol Abuse	870,000	---	---
6646 Appogg	970,000	---	---
6773 Commission for the Promotion of Equality for Men and Women	100,000	---	---
6774 Sapport	507,000	---	---
6775 Office of the Commissioner for Children	25,000	---	---
6787 Children and Young Persons Advisory Board	16,000	---	---
6788 Commission for Voluntary Organisations	30,000	---	---
	2,848,000	---	---
<i>TOTAL COST CENTRE</i>	4,735,000	333,600	511,050

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2006 Lm
	Adult	Benefit Fraud	
	Training	and Investigation	
	Centre	Directorate	
	Lm	Lm	

Personal Emoluments

11 Holders of Political Office	---	---	15,067
12 Staff - Salaries and Wages	643,900	75,500	1,439,933
13 Bonus	14,000	1,400	29,000
14 Income Supplement	11,600	1,200	26,000
15 Social Security Contributions	61,000	7,000	143,000
16 Allowances	8,000	3,000	96,000
17 Overtime	5,000	---	25,000
	743,500	88,100	1,774,000

Operational and Maintenance Expenses

21 Utilities	32,000	5,000	102,000
22 Materials and Supplies	9,000	1,000	19,000
23 Repair and Upkeep	5,000	1,000	15,000
24 Rent	15,000	---	20,000
25 International Memberships	---	---	1,000
26 Office Services	2,000	2,000	33,000
27 Transport	208,000	6,000	250,000
28 Travel	---	---	20,000
29 Information Services	---	---	3,000
30 Contractual Services	290,000	---	316,000
31 Professional Services	---	---	4,000
32 Training	250	500	2,000
33 Hospitality	---	---	5,000
34 Incidental Expenses	500	500	3,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	12,000
	561,750	16,000	807,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2006 Lm
	Adult	Benefit Fraud	
	Training	and Investigation	
	Centre	Directorate	
	Lm	Lm	Lm

Programmes and Initiatives

5070 Support to Voluntary Organisations	---	---	730,000
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
5302 Research and Education	---	---	8,000
5325 Fejda/St.Jeanne Antide Programmes	---	---	100,000
5326 'New Hope' Caritas Programme	---	---	50,000
5404 Expenditure Reporting Scheme	---	---	25,000
5422 Refugee Fund	---	---	473,000
5439 National Action Plan on Inclusion	---	---	15,000
5450 European Year of Equal Opportunities for All	---	---	36,000
5451 High Support Services	---	---	100,000
	39,000	---	1,599,000

Contributions to Government Entities

6005 National Family Commission	---	---	15,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	24,000
6207 Foundation for Social Welfare Services	---	---	36,000
6487 National Commission for Disabled Persons	---	---	250,000
6489 National Commission on Welfare Reform	---	---	5,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	---	---	870,000
6646 Appogg	---	---	970,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	100,000
6774 Support	---	---	507,000
6775 Office of the Commissioner for Children	---	---	25,000
6787 Children and Young Persons Advisory Board	---	---	16,000
6788 Commission for Voluntary Organisations	---	---	30,000
	---	---	2,848,000

TOTAL COST CENTRE

1,344,250 104,100 **7,028,000**

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	1,930,857	2,014,000	2,001,000
<i>Operational and Maintenance Expenses</i>	414,990	409,000	466,000
<i>Special Expenditure</i>	8,608	8,000	---
<i>Programmes and Initiatives</i>	63,275,442	66,376,000	64,626,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	65,629,897	68,807,000	67,093,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,588,793	1,640,000	1,640,000
13 Bonus	35,679	40,000	37,000
14 Income Supplement	31,819	36,000	33,000
15 Social Security Contributions	154,319	159,000	156,000
16 Allowances	26,034	39,000	40,000
17 Overtime	94,213	100,000	95,000

<i>Total Personal Emoluments</i>	1,930,857	2,014,000	2,001,000
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Operational and Maintenance Expenses

21 Utilities	77,107	80,000	70,000
22 Materials and Supplies	10,632	12,000	10,000
23 Repair and Upkeep	12,771	14,000	14,000
24 Rent	17,600	18,000	18,000
25 International Memberships	3,787	4,000	4,000
26 Office Services	200,129	202,500	235,000
27 Transport	20,375	20,000	20,000
28 Travel	4,659	4,000	5,000
29 Information Services	449	500	1,000
30 Contractual Services	65,107	50,000	81,000
31 Professional Services	1,296	2,000	2,000
32 Training	360	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	718	1,000	1,000
40 Improvements to Property (a)	[0]	[3,000]	2,000
41 Equipment (a)	[8,608]	[5,000]	2,000

<i>Total Operational and Maintenance Expenses</i>	414,990	409,000	466,000
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[Special Expenditure

[Improvements to Property	0	3,000	---
[Equipment	8,608	5,000	---

<i>Total Special Expenditure</i>	8,608	8,000	---
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	63,206,929	66,300,000	64,550,000
5139 Bonus to non-Government Pensioners	68,513	76,000	76,000
<i>Total Programmes and Initiatives</i>	63,275,442	66,376,000	64,626,000
TOTAL SOCIAL SECURITY	65,629,897	68,807,000	67,093,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Special Expenditure</i>	---	---	---
<i>Programmes and Initiatives</i>	207,458,226	211,629,000	227,600,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	207,458,226	211,629,000	227,600,000
Payments under the Social Security Act, 1987			
Contributory Benefits			
5140 Invalidity Pensions	15,583,906	15,430,000	15,500,000
5141 Retirement Pensions	86,446,998	89,047,000	98,347,000
5143 Bonus	11,199,870	11,800,000	12,000,000
5145 Widows Pensions	33,275,824	34,667,000	36,811,000
5146 Short-term Benefits	4,761,116	5,020,000	4,850,000
	151,267,714	155,964,000	167,508,000
Non-contributory Benefits			
5142 Children's Allowance	14,285,076	14,212,000	14,250,000
5147 Old Age Pensions	6,268,018	5,950,000	7,000,000
5148 Disability Pensions/Allowance	3,377,628	3,424,000	4,000,000
5149 Social Assistance	20,768,941	20,167,000	22,500,000
5150 Medical Assistance	5,787,938	5,962,000	6,500,000
5151 Bonus	3,175,295	3,150,000	3,312,000
5267 Supplementary Assistance	2,527,616	2,800,000	2,530,000
	56,190,512	55,665,000	60,092,000
<i>Total Programmes and Initiatives</i>	207,458,226	211,629,000	227,600,000
TOTAL SOCIAL SECURITY BENEFITS	207,458,226	211,629,000	227,600,000

NOTE

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

[Family and] Social Welfare Standards

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

<i>Personal Emoluments</i>	303,143	351,000	335,000
<i>Operational and Maintenance Expenses</i>	89,338	78,000	99,000
<i>Special Expenditure</i>	6,999	2,000	---
<i>Programmes and Initiatives</i>	264,241	216,000	8,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	663,721	647,000	442,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	254,080	295,000	280,000
13 Bonus	5,915	8,000	8,000
14 Income Supplement	5,247	7,000	7,000
15 Social Security Contributions	24,848	28,000	27,000
16 Allowances	8,692	8,000	9,000
17 Overtime	4,361	5,000	4,000

<i>Total Personal Emoluments</i>	303,143	351,000	335,000
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Operational and Maintenance Expenses

21 Utilities	19,900	20,000	20,000
22 Materials and Supplies	4,019	5,000	5,000
23 Repair and Upkeep	4,340	4,000	4,000
24 Rent	9,000	15,000	39,000
25 International Memberships	---	---	---
26 Office Services	3,643	4,000	4,000
27 Transport	11,668	13,000	10,000
28 Travel	822	3,000	1,000
29 Information Services	555	1,000	1,000
30 Contractual Services	33,452	5,000	5,000
31 Professional Services	572	4,000	4,000
32 Training	667	3,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	700	1,000	1,000
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[6,999]	[2,000]	2,000

<i>Total Operational and Maintenance Expenses</i>	89,338	78,000	99,000
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[Special Expenditure

[Improvements to Property	---	---	---
[Equipment	6,999	2,000	---

<i>Total Special Expenditure</i>	6,999	2,000	---
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

[Family and] Social Welfare Standards (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5217 Adoption and Fostering Legislation	873	1,000	3,000
5340 Support Services	972	1,000	1,000
5392 Inspectorate Services	812	4,000	4,000
[Child Protection Service (b)]	161,584	110,000	---
[Fejda/St Jeanne Antide Programmes (c)]	100,000	100,000	---
<i>Total Programmes and Initiatives</i>	264,241	216,000	8,000
TOTAL [FAMILY AND] SOCIAL WELFARE STANDARDS	663,721	647,000	442,000

NOTE

- (a) Shown under Special Expenditure category in 2004 and 2005.
 (b) Appearing as High Support Services under Ministry for the Family and Social Solidarity Recurrent Vote in 2006.
 (c) Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2006.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	759,657	780,000	763,000
<i>Operational and Maintenance Expenses</i>	91,345	105,000	103,000
<i>Special Expenditure</i>	3,388	3,000	---
<i>Programmes and Initiatives</i>	241,957	270,000	325,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	1,096,347	1,158,000	1,191,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	619,317	643,000	615,000
13 Bonus	12,204	12,000	12,000
14 Income Supplement	10,686	10,000	10,000
15 Social Security Contributions	53,989	56,000	56,000
16 Allowances	43,065	39,000	50,000
17 Overtime	20,396	20,000	20,000

<i>Total Personal Emoluments</i>	759,657	780,000	763,000
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Operational and Maintenance Expenses

21 Utilities	24,580	46,000	47,000
22 Materials and Supplies	5,236	8,000	8,000
23 Repair and Upkeep	206	4,000	4,000
24 Rent	4,340	5,000	5,000
25 International Memberships	---	---	---
26 Office Services	2,976	5,000	5,000
27 Transport	8,128	10,000	8,000
28 Travel	0	1,000	1,000
29 Information Services	413	2,000	2,000
30 Contractual Services	9,066	14,000	9,000
31 Professional Services	9,065	1,000	4,000
32 Training	145	1,000	1,000
33 Hospitality	1,183	3,000	3,000
34 Incidental Expenses	26,007	5,000	2,000
40 Improvements to Property (a)	[25]	[1,000]	2,000
41 Equipment (a)	[3,363]	[2,000]	2,000

<i>Total Operational and Maintenance Expenses</i>	91,345	105,000	103,000
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[Special Expenditure

[Improvements to Property	25	1,000	---
[Equipment	3,363	2,000	---

<i>Total Special Expenditure</i>	3,388	3,000	---
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing (continued)

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5404 Expenditure Reporting Schemes	241,957	270,000	325,000
<i>Total Programmes and Initiatives</i>	241,957	270,000	325,000
<i>TOTAL HOUSING</i>	1,096,347	1,158,000	1,191,000

NOTE

(a) Shown under Special Expenditure category in 2004 and 2005.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2006 Lm
	Social	Housing	
	Housing	Construction and Maintenance	
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	224,500	390,500	615,000
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	46,000	50,000
17 Overtime	4,000	16,000	20,000
	259,500	503,500	763,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	18,000	29,000	47,000
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	8,000	---	8,000
28 Travel	1,000	---	1,000
29 Information Services	2,000	---	2,000
30 Contractual Services	8,000	1,000	9,000
31 Professional Services	1,000	3,000	4,000
32 Training	500	500	1,000
33 Hospitality	1,000	2,000	3,000
34 Incidental Expenses	1,500	500	2,000
40 Improvements to Property	1,500	500	2,000
41 Equipment	2,000	---	2,000
	56,500	46,500	103,000
<i>Programmes and Initiatives</i>			
5404 Expenditure Reporting Schemes	325,000	---	325,000
<i>TOTAL COST CENTRE</i>	641,000	550,000	1,191,000