

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	1,628,471	1,774,000	962,000
<i>Operational and Maintenance Expenses</i>	782,689	807,000	219,000
<i>Special Expenditure</i>	14,083	---	---
<i>Programmes and Initiatives</i>	1,289,747	1,599,000	5,241,000
<i>Contributions to Government Entities</i>	2,849,486	2,848,000	4,520,000
TOTAL VOTE	6,564,476	7,028,000	10,942,000
Personal Emoluments			
11 Holders of Political Office	14,865	15,067	15,513
12 Staff - Salaries and Wages	1,312,569	1,439,933	736,487
13 Bonus	27,868	29,000	15,000
14 Income Supplement	25,291	26,000	14,000
15 Social Security Contributions	130,987	143,000	77,000
16 Allowances	91,431	96,000	84,000
17 Overtime	25,460	25,000	20,000
<i>Total Personal Emoluments</i>	1,628,471	1,774,000	962,000
Operational and Maintenance Expenses			
21 Utilities	71,578	102,000	48,000
22 Materials and Supplies	19,257	19,000	10,000
23 Repair and Upkeep	23,247	15,000	10,000
24 Rent	15,264	20,000	5,000
25 International Memberships	217	1,000	1,000
26 Office Services	33,834	33,000	31,000
27 Transport	271,493	250,000	42,000
28 Travel	22,481	20,000	28,000
29 Information Services	2,240	3,000	3,000
30 Contractual Services	313,757	316,000	26,000
31 Professional Services	2,473	4,000	4,000
32 Training	2,682	2,000	2,000
33 Hospitality	3,111	5,000	3,000
34 Incidental Expenses	1,055	3,000	2,000
40 Improvements to Property (a)	[3,093]	2,000	2,000
41 Equipment (a)	[10,990]	12,000	2,000
<i>Total Operational and Maintenance Expenses</i>	782,689	807,000	219,000
[Special Expenditure			
[Improvements to Property	3,093	---	---
[Equipment	10,990	---	---
<i>Total Special Expenditure</i>	14,083	---	---

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	719,939	730,000	730,000
5223 Cottonera Community Resource Centre	23,000	23,000	29,000
5302 Research and Education	2,032	8,000	8,000
5325 Fejda/St.Jeanne Antide Programmes (b)	[100,000]	100,000	130,000
5326 'New Hope' Caritas Programme	50,000	50,000	50,000
5404 Expenditure Reporting Scheme	14,000	25,000	25,000
5422 Refugee Fund	423,641	473,000	480,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5439 National Action Plan on Inclusion	10,576	15,000	15,000
5450 European Year of Equal Opportunities For All (c)	---	36,000	68,000
5451 High Support Services (d)	---	100,000	110,000
5456 Innocenti Programme	---	---	85,000
5463 Public Service Obligation - Enemalta Corporation (Energy Support Measures)	---	---	3,300,000
5471 Community Framework Strategy on Gender Equality	---	---	27,000
5472 Assistance to Foster Carers of Children with Special Needs	---	---	36,000
5474 Child Care Centres	---	---	30,000
5475 Residential Home For Disabled	---	---	75,000
5476 Youth Outreach Programme	---	---	24,000
5477 Commission on Domestic Violence	---	---	10,000
5478 Social Work Profession Board	---	---	2,000
5479 Psychology Profession Board	---	---	2,000
[Provision of Midday Meals to Disabled (e)	34,993	35,000	---
[Disablement Resettlement Scheme (e)	3,870	4,000	---
[ESF EQUAL Programme (f)	7,696	---	---
<i>Total Programmes and Initiatives</i>	1,289,747	1,599,000	5,241,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
Contributions to Government Entities			
6005 National Family Commission	12,944	15,000	15,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	23,987	24,000	24,000
6207 Foundation for Social Welfare Services	3,000	36,000	36,000
6487 National Commission Persons with Disability	250,000	250,000	260,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	870,000	870,000	891,000
6646 Appoġġ	1,098,000	970,000	1,057,000
6773 Commission for the Promotion of Equality for Men and Women	74,625	100,000	110,000
6774 Sapport	507,000	507,000	2,070,000
6775 Office of the Commissioner for Children	9,930	25,000	25,000
6787 Children and Young Persons Advisory Board	---	16,000	16,000
6788 Office of the Commissioner for Voluntary Organisations	---	30,000	16,000
[National Commission on Welfare Reform	0	5,000	---
<i>Total Contributions to Government Entities</i>	2,849,486	2,848,000	4,520,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	6,564,476	7,028,000	10,942,000

NOTES

- Shown under Special Expenditure category in 2005.
- Shown under Family Welfare Recurrent Vote in 2005.
- Of which EU funds Lm34,000.
- Shown as Child Protection Service under Family Welfare Recurrent Vote in 2005.
- Included under Item 6774 - Support in 2007.
- 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 and 2007.

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	04	Estimate 2007
	Ministry	Permanent Secretary's Office	Director Corporate Services	Benefit Fraud and Investigation Directorate	
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	15,513	---	---	---	15,513
12 Staff - Salaries and Wages	151,987	209,000	300,000	75,500	736,487
13 Bonus	3,500	3,600	6,500	1,400	15,000
14 Income Supplement	2,800	3,800	6,200	1,200	14,000
15 Social Security Contributions	17,000	23,000	30,000	7,000	77,000
16 Allowances	39,000	28,000	14,000	3,000	84,000
17 Overtime	3,000	2,000	14,000	1,000	20,000
	232,800	269,400	370,700	89,100	962,000

Operational and Maintenance Expenses

21 Utilities	15,000	5,000	27,000	1,000	48,000
22 Materials and Supplies	3,500	2,000	3,500	1,000	10,000
23 Repair and Upkeep	3,000	1,000	5,000	1,000	10,000
24 Rent	1,000	1,000	3,000	---	5,000
25 International Memberships	700	300	---	---	1,000
26 Office Services	10,000	6,000	13,000	2,000	31,000
27 Transport	17,000	4,000	15,000	6,000	42,000
28 Travel	16,000	12,000	---	---	28,000
29 Information Services	1,000	1,600	400	---	3,000
30 Contractual Services	2,000	12,000	12,000	---	26,000
31 Professional Services	2,000	1,000	1,000	---	4,000
32 Training	500	500	500	500	2,000
33 Hospitality	2,500	500	---	---	3,000
34 Incidental Expenses	700	500	500	300	2,000
40 Improvements to Property	---	---	2,000	---	2,000
41 Equipment	---	---	2,000	---	2,000
	74,900	47,400	84,900	11,800	219,000

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>	01	02	03	04	Estimate 2007
	Ministry	Permanent Secretary's Office	Director Corporate Services	Benefit Fraud and Investigation Directorate	
	Lm	Lm	Lm	Lm	Lm

Programmes and Initiatives

5070 Support to Voluntary Organisations	730,000	---	---	---	730,000
5223 Cottonera Community Resource Centre	29,000	---	---	---	29,000
5302 Research and Education	8,000	---	---	---	8,000
5325 Fejda/St.Jeanne Antide Programmes	130,000	---	---	---	130,000
5326 'New Hope' Caritas Programme	50,000	---	---	---	50,000
5404 Expenditure Reporting Scheme	25,000	---	---	---	25,000
5422 Refugee Fund	480,000	---	---	---	480,000
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---	5,000
5439 National Action Plan on Inclusion	15,000	---	---	---	15,000
5450 European Year of Equal Opportunities for All	68,000	---	---	---	68,000
5451 High Support Services	110,000	---	---	---	110,000
5456 Innocenti Programme	85,000	---	---	---	85,000
5463 Public Service Obligation - Enemalta Corporation (Energy Support Measures)	3,300,000	---	---	---	3,300,000
5471 Community Framework Strategy on Gender Equality	27,000	---	---	---	27,000
5472 Assistance to Foster Carers of Children with Special Needs	36,000	---	---	---	36,000
5474 Child Care Centres	30,000	---	---	---	30,000
5475 Residential Home for Disabled	75,000	---	---	---	75,000
5476 Youth Outreach Programme	24,000	---	---	---	24,000
5477 Commission on Domestic Violence	10,000	---	---	---	10,000
5478 Social Work Profession Board	2,000	---	---	---	2,000
5479 Psychology Profession Board	2,000	---	---	---	2,000
	5,241,000	---	---	---	5,241,000

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>	01	02	03	04	Estimate 2007
	Ministry	Permanent Secretary's Office	Director Corporate Services	Benefit Fraud and Investigation Directorate	
	Lm	Lm	Lm	Lm	Lm
Contributions to Government Entities					
6005 National Family Commission	15,000	---	---	---	15,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	24,000	---	---	---	24,000
6207 Foundation for Social Welfare Services	36,000	---	---	---	36,000
6487 National Commission Persons with Disability	260,000	---	---	---	260,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	891,000	---	---	---	891,000
6646 Appogg	1,057,000	---	---	---	1,057,000
6773 Commission for the Promotion of Equality for Men and Women	110,000	---	---	---	110,000
6774 Support	2,070,000	---	---	---	2,070,000
6775 Office of the Commissioner for Children	25,000	---	---	---	25,000
6787 Children and Young Persons Advisory Board	16,000	---	---	---	16,000
6788 Office of the Commissioner for Voluntary Organisations	16,000	---	---	---	16,000
	4,520,000	---	---	---	4,520,000
TOTAL COST CENTRE	10,068,700	316,800	455,600	100,900	10,942,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	1,987,432	2,001,000	1,905,000
<i>Operational and Maintenance Expenses</i>	412,361	466,000	427,000
<i>Special Expenditure</i>	6,941	---	---
<i>Programmes and Initiatives</i>	65,219,425	64,626,000	74,070,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	67,626,159	67,093,000	76,402,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,637,823	1,640,000	1,550,000
13 Bonus	34,733	37,000	37,000
14 Income Supplement	31,461	33,000	33,000
15 Social Security Contributions	155,066	156,000	155,000
16 Allowances	29,067	40,000	35,000
17 Overtime	99,282	95,000	95,000
<i>Total Personal Emoluments</i>	1,987,432	2,001,000	1,905,000
Operational and Maintenance Expenses			
21 Utilities	80,001	70,000	70,000
22 Materials and Supplies	7,133	10,000	7,000
23 Repair and Upkeep	17,874	14,000	14,000
24 Rent	17,961	18,000	18,000
25 International Memberships	4,056	4,000	4,000
26 Office Services	196,881	235,000	210,000
27 Transport	21,682	20,000	20,000
28 Travel	5,715	5,000	10,000
29 Information Services	74	1,000	1,000
30 Contractual Services	59,506	81,000	65,000
31 Professional Services	1,138	2,000	2,000
32 Training	45	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	295	1,000	1,000
40 Improvements to Property (a)	[2,909]	2,000	2,000
41 Equipment (a)	[4,032]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	412,361	466,000	427,000
[Special Expenditure			
[Improvements to Property	2,909	---	---
[Equipment	4,032	---	---
<i>Total Special Expenditure</i>	6,941	---	---

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5137 <u>State Contribution in terms of the Social Security Act, 1987</u>	65,150,814	64,550,000	74,000,000
5139 <u>Bonus to non-Government Pensioners</u>	68,611	76,000	70,000
<i>Total Programmes and Initiatives</i>	65,219,425	64,626,000	74,070,000
TOTAL SOCIAL SECURITY	67,626,159	67,093,000	76,402,000

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Special Expenditure</i>	---	---	---
<i>Programmes and Initiatives</i>	220,830,400	227,600,000	243,300,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	220,830,400	227,600,000	243,300,000
Payments under the Social Security Act, 1987			
Contributory Benefits			
5140 Invalidity Pensions	16,239,602	15,500,000	17,200,000
5141 Retirement Pensions	94,870,080	98,347,000	109,050,000
5143 Bonus	11,616,264	12,000,000	12,400,000
5145 Widows Pensions	35,347,040	36,811,000	37,000,000
5146 Short-term Benefits	4,786,377	4,850,000	6,000,000
	162,859,363	167,508,000	181,650,000
Non-contributory Benefits			
5142 Children's Allowance	13,552,994	14,250,000	14,250,000
5147 Old Age Pensions	6,816,254	7,000,000	7,700,000
5148 Disability Pensions/Allowance	3,708,424	4,000,000	4,000,000
5149 Social Assistance	22,013,884	22,500,000	22,800,000
5150 Medical Assistance	6,216,610	6,500,000	6,800,000
5151 Bonus	3,188,924	3,312,000	3,400,000
5267 Supplementary Assistance	2,473,947	2,530,000	2,700,000
	57,971,037	60,092,000	61,650,000
<i>Total Programmes and Initiatives</i>	220,830,400	227,600,000	243,300,000
TOTAL SOCIAL SECURITY BENEFITS	220,830,400	227,600,000	243,300,000

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	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	305,855	335,000	320,000
<i>Operational and Maintenance Expenses</i>	58,793	99,000	95,000
<i>Special Expenditure</i>	1,660	---	---
<i>Programmes and Initiatives</i>	211,060	8,000	6,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	577,368	442,000	421,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	258,391	280,000	265,000
13 Bonus	5,678	8,000	7,000
14 Income Supplement	5,310	7,000	6,000
15 Social Security Contributions	24,804	27,000	27,000
16 Allowances	9,864	9,000	11,000
17 Overtime	1,808	4,000	4,000
<i>Total Personal Emoluments</i>	305,855	335,000	320,000
Operational and Maintenance Expenses			
21 Utilities	15,180	20,000	19,000
22 Materials and Supplies	4,961	5,000	5,000
23 Repair and Upkeep	4,057	4,000	4,000
24 Rent	15,100	39,000	39,000
25 International Memberships	---	---	---
26 Office Services	3,986	4,000	4,000
27 Transport	6,683	10,000	8,000
28 Travel	1,955	1,000	4,000
29 Information Services	538	1,000	1,000
30 Contractual Services	572	5,000	3,000
31 Professional Services	529	4,000	2,000
32 Training	5,018	1,000	1,000
33 Hospitality	---	---	---
34 Incidental Expenses	214	1,000	1,000
40 Improvements to Property (a)	---	2,000	2,000
41 Equipment (a)	[1,660]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	58,793	99,000	95,000
[Special Expenditure			
[Improvements to Property	---	---	---
[Equipment	1,660	---	---
<i>Total Special Expenditure</i>	1,660	---	---

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
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5340 Support Services	920	1,000	1,000
5392 Inspectorate Services	0	4,000	4,000
5473 Child Abduction Services - Hague Convention	---	---	1,000
[Adoption and Fostering Legislation	975	3,000	---
[Child Protection Service (b)	109,165	---	---
[Fejda/St Jeanne Antide Programmes (c)	100,000	---	---
<i>Total Programmes and Initiatives</i>	211,060	8,000	6,000
TOTAL [FAMILY AND] SOCIAL WELFARE STANDARDS	577,368	442,000	421,000

NOTES

- (a) Shown under Special Expenditure category in 2005.
 (b) Appearing as High Support Services under Ministry for the Family and Social Solidarity Recurrent Vote in 2006 and 2007.
 (c) Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2006 and 2007.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	762,537	763,000	769,000
<i>Operational and Maintenance Expenses</i>	69,159	103,000	103,000
<i>Special Expenditure</i>	1,288	---	---
<i>Programmes and Initiatives</i>	358,393	325,000	325,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,191,377	1,191,000	1,197,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	611,280	615,000	615,000
13 Bonus	11,677	12,000	12,000
14 Income Supplement	10,446	10,000	10,000
15 Social Security Contributions	57,736	56,000	62,000
16 Allowances	51,000	50,000	50,000
17 Overtime	20,398	20,000	20,000
<i>Total Personal Emoluments</i>	762,537	763,000	769,000
Operational and Maintenance Expenses			
21 Utilities	28,744	47,000	37,000
22 Materials and Supplies	3,308	8,000	7,000
23 Repair and Upkeep	1,465	4,000	3,000
24 Rent	3,845	5,000	5,000
25 International Memberships	---	---	---
26 Office Services	16,899	5,000	10,000
27 Transport	5,665	8,000	8,000
28 Travel	0	1,000	1,000
29 Information Services	506	2,000	2,000
30 Contractual Services	7,063	9,000	17,000
31 Professional Services	293	4,000	3,000
32 Training	410	1,000	1,000
33 Hospitality	286	3,000	3,000
34 Incidental Expenses	675	2,000	2,000
40 Improvements to Property (a)	[396]	2,000	2,000
41 Equipment (a)	[892]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	69,159	103,000	103,000
[Special Expenditure			
[Improvements to Property	396	---	---
[Equipment	892	---	---
<i>Total Special Expenditure</i>	1,288	---	---

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing (continued)

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5404 Expenditure Reporting Schemes	358,393	325,000	325,000
<i>Total Programmes and Initiatives</i>	358,393	325,000	325,000
TOTAL HOUSING	1,191,377	1,191,000	1,197,000

NOTE

(a) Shown under Special Expenditure category in 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 2007 Lm
	Social	Housing	
	Housing	Construction and Maintenance	
	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	23,000	39,000	62,000
16 Allowances	4,000	46,000	50,000
17 Overtime	4,000	16,000	20,000
	265,000	504,000	769,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	13,000	24,000	37,000
22 Materials and Supplies	2,500	4,500	7,000
23 Repair and Upkeep	1,500	1,500	3,000
24 Rent	3,000	2,000	5,000
25 International Memberships	---	---	---
26 Office Services	6,500	3,500	10,000
27 Transport	8,000	---	8,000
28 Travel	1,000	---	1,000
29 Information Services	2,000	---	2,000
30 Contractual Services	12,000	5,000	17,000
31 Professional Services	500	2,500	3,000
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>	646,500	550,500	1,197,000