

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
-------------------------------------	-------------------------------------	------------------------------------	------------------------

**SUMMARY**

<i>Personal Emoluments</i>	1,628,471	1,774,000	<b>962,000</b>
<i>Operational and Maintenance Expenses</i>	782,689	807,000	<b>219,000</b>
<i>Special Expenditure</i>	14,083	---	<b>---</b>
<i>Programmes and Initiatives</i>	1,289,747	1,599,000	<b>5,241,000</b>
<i>Contributions to Government Entities</i>	2,849,486	2,848,000	<b>4,520,000</b>

<b>TOTAL VOTE</b>	<b>6,564,476</b>	<b>7,028,000</b>	<b>10,942,000</b>
-------------------	------------------	------------------	-------------------

**Personal Emoluments**

11 Holders of Political Office	14,865	15,067	<b>15,513</b>
12 Staff - Salaries and Wages	1,312,569	1,439,933	<b>736,487</b>
13 Bonus	27,868	29,000	<b>15,000</b>
14 Income Supplement	25,291	26,000	<b>14,000</b>
15 Social Security Contributions	130,987	143,000	<b>77,000</b>
16 Allowances	91,431	96,000	<b>84,000</b>
17 Overtime	25,460	25,000	<b>20,000</b>

<i>Total Personal Emoluments</i>	<b>1,628,471</b>	<b>1,774,000</b>	<b>962,000</b>
----------------------------------	------------------	------------------	----------------

**Operational and Maintenance Expenses**

21 Utilities	71,578	102,000	<b>48,000</b>
22 Materials and Supplies	19,257	19,000	<b>10,000</b>
23 Repair and Upkeep	23,247	15,000	<b>10,000</b>
24 Rent	15,264	20,000	<b>5,000</b>
25 International Memberships	217	1,000	<b>1,000</b>
26 Office Services	33,834	33,000	<b>31,000</b>
27 Transport	271,493	250,000	<b>42,000</b>
28 Travel	22,481	20,000	<b>28,000</b>
29 Information Services	2,240	3,000	<b>3,000</b>
30 Contractual Services	313,757	316,000	<b>26,000</b>
31 Professional Services	2,473	4,000	<b>4,000</b>
32 Training	2,682	2,000	<b>2,000</b>
33 Hospitality	3,111	5,000	<b>3,000</b>
34 Incidental Expenses	1,055	3,000	<b>2,000</b>
40 Improvements to Property (a)	[3,093]	2,000	<b>2,000</b>
41 Equipment (a)	[10,990]	12,000	<b>2,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>782,689</b>	<b>807,000</b>	<b>219,000</b>
---	----------------	----------------	----------------

**[Special Expenditure**

[Improvements to Property	3,093	---	<b>---</b>
[Equipment	10,990	---	<b>---</b>

<i>Total Special Expenditure</i>	<b>14,083</b>	<b>---</b>	<b>---</b>
----------------------------------	---------------	------------	------------

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

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

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><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry  Lm	02 Permanent Secretary's Office Lm	03 Director Corporate Services Lm	04 Benefit Fraud and Investigation Directorate Lm	<b>Estimate 2007  Lm</b>
---	--------------------------	--	---	---	--------------------------------------

***Personal Emoluments***

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

***Operational and Maintenance Expenses***

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04	<b>Estimate 2007</b>
	Ministry	Permanent	Director	Benefit Fraud	
		Secretary's	Corporate	and Investigation	
		Office	Services	Directorate	
	Lm	Lm	Lm	Lm	Lm

***Programmes and Initiatives***

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security

Vote 45 Recurrent

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

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

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

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 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
-------------------------------------	-------------------------------------	------------------------------------	------------------------

**SUMMARY**

<i>Personal Emoluments</i>	305,855	335,000	<b>320,000</b>
<i>Operational and Maintenance Expenses</i>	58,793	99,000	<b>95,000</b>
<i>Special Expenditure</i>	1,660	---	---
<i>Programmes and Initiatives</i>	211,060	8,000	<b>6,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>577,368</b>	<b>442,000</b>	<b>421,000</b>
-------------------	----------------	----------------	----------------

**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	258,391	280,000	<b>265,000</b>
13 Bonus	5,678	8,000	<b>7,000</b>
14 Income Supplement	5,310	7,000	<b>6,000</b>
15 Social Security Contributions	24,804	27,000	<b>27,000</b>
16 Allowances	9,864	9,000	<b>11,000</b>
17 Overtime	1,808	4,000	<b>4,000</b>

<i>Total Personal Emoluments</i>	<b>305,855</b>	<b>335,000</b>	<b>320,000</b>
----------------------------------	----------------	----------------	----------------

**Operational and Maintenance Expenses**

21 Utilities	15,180	20,000	<b>19,000</b>
22 Materials and Supplies	4,961	5,000	<b>5,000</b>
23 Repair and Upkeep	4,057	4,000	<b>4,000</b>
24 Rent	15,100	39,000	<b>39,000</b>
25 International Memberships	---	---	---
26 Office Services	3,986	4,000	<b>4,000</b>
27 Transport	6,683	10,000	<b>8,000</b>
28 Travel	1,955	1,000	<b>4,000</b>
29 Information Services	538	1,000	<b>1,000</b>
30 Contractual Services	572	5,000	<b>3,000</b>
31 Professional Services	529	4,000	<b>2,000</b>
32 Training	5,018	1,000	<b>1,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	214	1,000	<b>1,000</b>
40 Improvements to Property (a)	---	2,000	<b>2,000</b>
41 Equipment (a)	[1,660]	2,000	<b>2,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>58,793</b>	<b>99,000</b>	<b>95,000</b>
---	---------------	---------------	---------------

**[Special Expenditure**

[Improvements to Property	---	---	---
[Equipment	1,660	---	---

<i>Total Special Expenditure</i>	<b>1,660</b>	<b>---</b>	<b>---</b>
----------------------------------	--------------	------------	------------

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
<b>Programmes and Initiatives</b>			
5340 Support Services	920	1,000	<b>1,000</b>
5392 Inspectorate Services	0	4,000	<b>4,000</b>
5473 Child Abduction Services - Hague Convention	---	---	<b>1,000</b>
[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	<b>6,000</b>
<b>TOTAL [FAMILY AND] SOCIAL WELFARE STANDARDS</b>	577,368	442,000	<b>421,000</b>

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 Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
-------------------------------------	-------------------------------------	------------------------------------	------------------------

**SUMMARY**

<i>Personal Emoluments</i>	762,537	763,000	<b>769,000</b>
<i>Operational and Maintenance Expenses</i>	69,159	103,000	<b>103,000</b>
<i>Special Expenditure</i>	1,288	---	---
<i>Programmes and Initiatives</i>	358,393	325,000	<b>325,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

1,191,377	1,191,000	<b>1,197,000</b>
-----------	-----------	------------------

**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	611,280	615,000	<b>615,000</b>
13 Bonus	11,677	12,000	<b>12,000</b>
14 Income Supplement	10,446	10,000	<b>10,000</b>
15 Social Security Contributions	57,736	56,000	<b>62,000</b>
16 Allowances	51,000	50,000	<b>50,000</b>
17 Overtime	20,398	20,000	<b>20,000</b>

*Total Personal Emoluments*

762,537	763,000	<b>769,000</b>
---------	---------	----------------

**Operational and Maintenance Expenses**

21 Utilities	28,744	47,000	<b>37,000</b>
22 Materials and Supplies	3,308	8,000	<b>7,000</b>
23 Repair and Upkeep	1,465	4,000	<b>3,000</b>
24 Rent	3,845	5,000	<b>5,000</b>
25 International Memberships	---	---	---
26 Office Services	16,899	5,000	<b>10,000</b>
27 Transport	5,665	8,000	<b>8,000</b>
28 Travel	0	1,000	<b>1,000</b>
29 Information Services	506	2,000	<b>2,000</b>
30 Contractual Services	7,063	9,000	<b>17,000</b>
31 Professional Services	293	4,000	<b>3,000</b>
32 Training	410	1,000	<b>1,000</b>
33 Hospitality	286	3,000	<b>3,000</b>
34 Incidental Expenses	675	2,000	<b>2,000</b>
40 Improvements to Property (a)	[396]	2,000	<b>2,000</b>
41 Equipment (a)	[892]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

69,159	103,000	<b>103,000</b>
--------	---------	----------------

**[Special Expenditure**

[Improvements to Property]	396	---	---
[Equipment]	892	---	---

*Total Special Expenditure*

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
<b><i>Programmes and Initiatives</i></b>			
5404 <u>Expenditure Reporting Schemes</u>	358,393	325,000	<b>325,000</b>
<i>Total Programmes and Initiatives</i>	358,393	325,000	<b>325,000</b>
<b><i>TOTAL HOUSING</i></b>	1,191,377	1,191,000	<b>1,197,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	<b>Estimate 2007  Lm</b>
	Social	Housing	
	Housing	Construction and Maintenance	
	Lm	Lm	
<i><b>Personal Emoluments</b></i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	224,500	390,500	<b>615,000</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	23,000	39,000	<b>62,000</b>
16 Allowances	4,000	46,000	<b>50,000</b>
17 Overtime	4,000	16,000	<b>20,000</b>
	265,000	504,000	<b>769,000</b>
<i><b>Operational and Maintenance Expenses</b></i>			
21 Utilities	13,000	24,000	<b>37,000</b>
22 Materials and Supplies	2,500	4,500	<b>7,000</b>
23 Repair and Upkeep	1,500	1,500	<b>3,000</b>
24 Rent	3,000	2,000	<b>5,000</b>
25 International Memberships	---	---	---
26 Office Services	6,500	3,500	<b>10,000</b>
27 Transport	8,000	---	<b>8,000</b>
28 Travel	1,000	---	<b>1,000</b>
29 Information Services	2,000	---	<b>2,000</b>
30 Contractual Services	12,000	5,000	<b>17,000</b>
31 Professional Services	500	2,500	<b>3,000</b>
32 Training	500	500	<b>1,000</b>
33 Hospitality	1,000	2,000	<b>3,000</b>
34 Incidental Expenses	1,500	500	<b>2,000</b>
40 Improvements to Property	1,500	500	<b>2,000</b>
41 Equipment	2,000	---	<b>2,000</b>
	56,500	46,500	<b>103,000</b>
<i><b>Programmes and Initiatives</b></i>			
5404 Expenditure Reporting Schemes	325,000	---	<b>325,000</b>
<i><b>TOTAL COST CENTRE</b></i>	646,500	550,500	<b>1,197,000</b>