

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Ministry for the Family and Social Solidarity

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	3,627,000
<i>Operational and Maintenance Expenses</i>	---	---	676,000
<i>Programmes and Initiatives</i>	---	---	14,961,000
<i>Contributions to Government Entities</i>	---	---	15,991,000
<b>TOTAL VOTE</b>	---	---	35,255,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	69,656
12 Salaries and Wages	---	---	2,980,000
13 Bonus	---	---	33,000
14 Income Supplement	---	---	33,000
15 Social Security Contributions	---	---	267,344
16 Allowances	---	---	210,000
17 Overtime	---	---	34,000
<i>Total Personal Emoluments</i>	---	---	3,627,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	95,000
22 Materials and Supplies	---	---	29,000
23 Repair and Upkeep	---	---	11,000
24 Rent	---	---	39,000
25 International Memberships	---	---	17,000
26 Office Services	---	---	56,000
27 Transport	---	---	78,000
28 Travel	---	---	121,000
29 Information Services	---	---	18,000
30 Contractual Services	---	---	120,000
31 Professional Services	---	---	59,000
32 Training	---	---	3,000
33 Hospitality	---	---	16,000
34 Incidental Expenses	---	---	3,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	6,000
<i>Total Operational and Maintenance Expenses</i>	---	---	676,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Ministry for the Family  
and Social Solidarity (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5223 Access Community Resource Centres	[538,944]	[550,000]	<b>550,000</b>
5325 Fejda/St. Jeanne Antide Programmes	[500,000]	[750,000]	<b>650,000</b>
5326 'New Hope' Caritas Programme	[116,000]	[116,000]	<b>116,000</b>
5404 Expenditure Reporting Schemes	[1,006,681]	[1,100,000]	<b>1,000,000</b>
5451 High Support Services	[677,163]	[903,000]	<b>1,000,000</b>
5456 Kids [Innocenti] Programme	[263,000]	[263,000]	<b>263,000</b>
5463 Energy Support Measures	[8,362,683]	[4,200,000]	<b>4,300,000</b>
5472 Assistance to Foster Carers of Children with Special Needs	[57,390]	[73,000]	<b>73,000</b>
5475 Residential Home For Disabled	[225,000]	[225,000]	<b>225,000</b>
5476 Youth Outreach Programme	[84,204]	[88,000]	<b>88,000</b>
5477 Commission on Domestic Violence	[23,414]	[25,000]	<b>25,000</b>
5478 Social Work Profession Board	[676]	[3,000]	<b>3,000</b>
5479 Psychology Profession Board	[2,443]	[3,000]	<b>3,000</b>
5493 SSC in respect of Maternity Leave	[50,000]	[125,000]	<b>125,000</b>
5593 Be Smart Online	[26,433]	[30,000]	<b>10,000</b>
5594 Support - Independent Community Living	[30,000]	[430,000]	<b>380,000</b>
5596 Out of Home Care Programme	[354,824]	[400,000]	<b>550,000</b>
5629 Assistance to Help the Elderly live Independently	---	[350,000]	<b>5,000,000</b>
5669 Residence for Disabled Persons in Gozo	---	---	<b>300,000</b>
5675 Residential Home for Youth	---	---	<b>150,000</b>
5676 Therapeutic Facility	---	---	<b>150,000</b>
<b><i>Total Programmes and Initiatives</i></b>	---	---	<b>14,961,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6005 National Family Commission	[76,472]	[100,000]	<b>95,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	[60,000]	[60,000]	<b>57,000</b>
6207 Foundation for Social Welfare Services	[93,000]	[93,000]	<b>96,000</b>
6487 National Commission Persons with Disability	[670,000]	[750,000]	<b>780,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	[2,550,000]	[2,600,000]	<b>2,483,000</b>
6646 Appoġġ	[3,450,000]	[3,550,000]	<b>3,821,000</b>
6774 Sapport	[6,990,000]	[8,120,000]	<b>8,395,000</b>
6775 Office of the Commissioner for Children	[148,578]	[180,000]	<b>180,000</b>
6787 Children and Young Persons Advisory Board	[87,945]	[88,000]	<b>84,000</b>
<i>Total Contributions to Government Entities</i>	---	---	<b>15,991,000</b>
<b>TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY</b>	---	---	<b>35,255,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	03 Permanent Secretary's Office	04 Benefit Fraud and Investigations	Estimate 2013
	€	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	35,638	34,018	---	---	<b>69,656</b>
12 Salaries and Wages	300,000	175,000	2,223,300	281,700	<b>2,980,000</b>
13 Bonus	4,200	2,500	22,800	3,500	<b>33,000</b>
14 Income Supplement	3,700	2,300	23,500	3,500	<b>33,000</b>
15 Social Security Contributions	28,462	19,182	192,000	27,700	<b>267,344</b>
16 Allowances	92,000	59,000	47,000	12,000	<b>210,000</b>
17 Overtime	7,000	5,000	15,000	7,000	<b>34,000</b>
	<b>471,000</b>	<b>297,000</b>	<b>2,523,600</b>	<b>335,400</b>	<b>3,627,000</b>

**Operational and Maintenance Expenses**

21 Utilities	41,000	24,000	28,000	2,000	<b>95,000</b>
22 Materials and Supplies	7,000	6,000	15,000	1,000	<b>29,000</b>
23 Repair and Upkeep	3,000	2,000	5,000	1,000	<b>11,000</b>
24 Rent	1,000	1,000	37,000	---	<b>39,000</b>
25 International Memberships	1,000	1,000	15,000	---	<b>17,000</b>
26 Office Services	16,000	13,000	25,000	2,000	<b>56,000</b>
27 Transport	18,000	17,000	35,000	8,000	<b>78,000</b>
28 Travel	58,000	33,000	30,000	---	<b>121,000</b>
29 Information Services	8,000	7,000	3,000	---	<b>18,000</b>
30 Contractual Services	13,000	9,000	98,000	---	<b>120,000</b>
31 Professional Services	7,000	4,000	48,000	---	<b>59,000</b>
32 Training	1,000	1,000	1,000	---	<b>3,000</b>
33 Hospitality	7,000	5,000	4,000	---	<b>16,000</b>
34 Incidental Expenses	1,000	1,000	800	200	<b>3,000</b>
40 Improvements to Property	2,000	2,000	1,000	---	<b>5,000</b>
41 Equipment	2,000	2,000	2,000	---	<b>6,000</b>
	<b>186,000</b>	<b>128,000</b>	<b>347,800</b>	<b>14,200</b>	<b>676,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	03 Permanent Secretary's Office	04 Benefit Fraud and Investigations	Estimate 2013
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5223 Access Community Resource Centres	---	---	550,000	---	550,000
5325 Fejda/St. Jeanne Antide Programmes	---	---	650,000	---	650,000
5326 'New Hope' Caritas Programme	---	---	116,000	---	116,000
5404 Expenditure Reporting Schemes	---	---	1,000,000	---	1,000,000
5451 High Support Services	---	---	1,000,000	---	1,000,000
5456 Kids Programme	---	---	263,000	---	263,000
5463 Energy Support Measures	---	---	4,300,000	---	4,300,000
5472 Assistance to Foster Carers	---	---	73,000	---	73,000
5475 Residential Home For Disabled	---	---	225,000	---	225,000
5476 Youth Outreach Programme	---	---	88,000	---	88,000
5477 Commission on Domestic Violence	---	---	25,000	---	25,000
5478 Social Work Profession Board	---	---	3,000	---	3,000
5479 Psychology Profession Board	---	---	3,000	---	3,000
5493 SSC in respect of Maternity Leave	---	---	125,000	---	125,000
5593 Be Smart Online	---	---	10,000	---	10,000
5594 Support - Independent Community Living	---	---	380,000	---	380,000
5596 Out of Home Care Programme	---	---	550,000	---	550,000
5629 Assistance to Help the Elderly live Independently	---	---	5,000,000	---	5,000,000
5669 Residence for Disabled Persons in Gozo	---	---	300,000	---	300,000
5675 Residential Home for Youth	---	---	150,000	---	150,000
5676 Therapeutic Facility	---	---	150,000	---	150,000
	---	---	14,961,000	---	14,961,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing €	03 Permanent Secretary's Office €	04 Benefit Fraud and Investigations €	Estimate 2013 €
<b>Contributions to Government Entities</b>					
6005 National Family Commission	---	---	95,000	---	<b>95,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	57,000	---	<b>57,000</b>
6207 Foundation for Social Welfare Services	---	---	96,000	---	<b>96,000</b>
6487 National Commission Persons with Disability	---	---	780,000	---	<b>780,000</b>
6645 Sedqa	---	---	2,483,000	---	<b>2,483,000</b>
6646 Appoġġ	---	---	3,821,000	---	<b>3,821,000</b>
6774 Sapport	---	---	8,395,000	---	<b>8,395,000</b>
6775 Office of the Commissioner for Children	---	---	180,000	---	<b>180,000</b>
6787 Children and Young Persons Advisory Board	---	---	84,000	---	<b>84,000</b>
	---	---	15,991,000	---	<b>15,991,000</b>
<b>TOTAL COST CENTRE</b>	657,000	425,000	33,823,400	349,600	<b>35,255,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Social Policy [Security]

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	4,863,925	5,135,000	<b>5,142,000</b>
<i>Operational and Maintenance Expenses</i>	1,250,181	1,283,000	<b>1,268,000</b>
<i>Programmes and Initiatives</i>	194,876,824	210,663,000	<b>214,463,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>200,990,930</b>	<b>217,081,000</b>	<b>220,873,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,109,869	4,330,000	<b>4,400,000</b>
13 Bonus	72,195	73,000	<b>78,000</b>
14 Income Supplement	64,845	66,000	<b>72,000</b>
15 Social Security Contributions	392,602	416,000	<b>392,000</b>
16 Allowances	74,013	100,000	<b>100,000</b>
17 Overtime	150,401	150,000	<b>100,000</b>
<i>Total Personal Emoluments</i>	<b>4,863,925</b>	<b>5,135,000</b>	<b>5,142,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	185,280	179,000	<b>200,000</b>
22 Materials and Supplies	21,886	20,000	<b>20,000</b>
23 Repair and Upkeep	19,336	32,000	<b>30,000</b>
24 Rent	40,461	42,000	<b>42,000</b>
25 International Memberships	13,600	9,000	<b>9,000</b>
26 Office Services	440,820	480,000	<b>450,000</b>
27 Transport	52,126	47,000	<b>47,000</b>
28 Travel	55,529	55,000	<b>55,000</b>
29 Information Services	1,610	2,000	<b>2,000</b>
30 Contractual Services	309,298	325,000	<b>325,000</b>
31 Professional Services	58,514	80,000	<b>80,000</b>
32 Training	2,690	2,000	<b>2,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	41,054	2,000	<b>2,000</b>
40 Improvements to Property	0	4,000	<b>2,000</b>
41 Equipment	7,977	4,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,250,181</b>	<b>1,283,000</b>	<b>1,268,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
 Social Policy [Security] (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5137 State Contribution in terms of the Social Security Act, 1987	194,696,045	210,500,000	<b>213,300,000</b>
5139 Bonus to non-Government Pensioners	180,779	163,000	<b>163,000</b>
5677 Transfer of Pension Rights	---	---	<b>1,000,000</b>
<i>Total Programmes and Initiatives</i>	194,876,824	210,663,000	<b>214,463,000</b>
<b><i>TOTAL SOCIAL POLICY [SECURITY]</i></b>	200,990,930	217,081,000	<b>220,873,000</b>



MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Social Security Benefits

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	727,994,658	750,400,000	<b>787,700,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	727,994,658	750,400,000	<b>787,700,000</b>
<i>Programmes and Initiatives</i>			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	27,038,753	28,000,000	<b>24,600,000</b>
5141 Retirement Pensions	367,721,401	377,400,000	<b>400,400,000</b>
5143 Bonus	48,694,470	43,800,000	<b>56,300,000</b>
5145 Widows' Pensions	104,964,254	114,000,000	<b>111,000,000</b>
5146 Short-term Benefits	12,742,125	13,900,000	<b>13,500,000</b>
	561,161,003	577,100,000	<b>605,800,000</b>
<i>Non-contributory Benefits</i>			
5142 Children's Allowance (a)	36,967,024	41,800,000	<b>42,500,000</b>
5147 Old Age Pensions	19,974,198	20,000,000	<b>20,500,000</b>
5148 Disability Pensions/Allowance	11,252,154	11,800,000	<b>11,900,000</b>
5149 Social Assistance	64,834,478	65,500,000	<b>70,000,000</b>
5150 Medical Assistance	17,296,361	17,500,000	<b>17,800,000</b>
5151 Bonus	9,794,721	9,800,000	<b>11,100,000</b>
5267 Supplementary Assistance	6,714,719	6,900,000	<b>8,100,000</b>
	166,833,655	173,300,000	<b>181,900,000</b>
<i>Total Programmes and Initiatives</i>	727,994,658	750,400,000	<b>787,700,000</b>
<b>TOTAL SOCIAL SECURITY BENEFITS</b>	727,994,658	750,400,000	<b>787,700,000</b>

NOTES

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

(a) Provisions for 2012 and 2013 include amounts previously allocated under Fostering Allowance Item, shown under Ministry of Education, Employment and the Family Recurrent Vote.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	687,516	721,000	<b>779,000</b>
<i>Operational and Maintenance Expenses</i>	138,961	210,000	<b>181,000</b>
<i>Programmes and Initiatives</i>	9,890	10,000	<b>17,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>836,367</b>	<b>941,000</b>	<b>977,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	590,205	620,000	<b>670,000</b>
13 Bonus	9,863	10,000	<b>10,000</b>
14 Income Supplement	8,687	9,000	<b>9,000</b>
15 Social Security Contributions	51,640	52,000	<b>60,000</b>
16 Allowances	21,942	25,000	<b>25,000</b>
17 Overtime	5,179	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>687,516</b>	<b>721,000</b>	<b>779,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	17,742	50,000	<b>30,000</b>
22 Materials and Supplies	4,050	11,000	<b>9,000</b>
23 Repair and Upkeep	912	5,000	<b>5,000</b>
24 Rent	83,047	93,000	<b>93,000</b>
25 International Memberships	---	---	<b>5,000</b>
26 Office Services	7,164	9,000	<b>9,000</b>
27 Transport	3,798	9,000	<b>5,000</b>
28 Travel	2,493	6,000	<b>6,000</b>
29 Information Services	3,844	5,000	<b>3,000</b>
30 Contractual Services	2,642	2,000	<b>4,000</b>
31 Professional Services	3,345	2,000	<b>2,000</b>
32 Training	1,142	5,000	<b>3,000</b>
33 Hospitality	508	1,000	<b>1,000</b>
34 Incidental Expenses	1,433	2,000	<b>2,000</b>
40 Improvements to Property	625	3,000	<b>1,000</b>
41 Equipment	6,216	7,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>138,961</b>	<b>210,000</b>	<b>181,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Social Welfare Standards (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5340 Support Services	3,702	2,000	<b>8,000</b>
5392 Inspectorate Services	2,872	3,000	<b>4,000</b>
5473 Child Abduction Services - The Hague Convention	3,316	5,000	<b>5,000</b>
<i>Total Programmes and Initiatives</i>	9,890	10,000	<b>17,000</b>
<b>TOTAL SOCIAL WELFARE STANDARDS</b>	836,367	941,000	<b>977,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Elderly and Community Care

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	29,668,207	34,380,000	<b>34,698,000</b>
<i>Operational and Maintenance Expenses</i>	8,901,624	10,831,000	<b>10,504,000</b>
<i>Programmes and Initiatives</i>	10,313,514	4,883,000	<b>17,376,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>48,883,345</b>	<b>50,094,000</b>	<b>62,578,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	18,783,018	24,092,000	<b>24,500,000</b>
13 Bonus	335,479	482,000	<b>460,000</b>
14 Income Supplement	264,964	430,000	<b>410,000</b>
15 Social Security Contributions	1,888,553	2,376,000	<b>2,328,000</b>
16 Allowances	6,961,293	5,500,000	<b>5,700,000</b>
17 Overtime	1,434,900	1,500,000	<b>1,300,000</b>
<i>Total Personal Emoluments</i>	<b>29,668,207</b>	<b>34,380,000</b>	<b>34,698,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	3,198,294	4,200,000	<b>4,000,000</b>
22 Materials and Supplies	2,429,544	2,000,000	<b>1,900,000</b>
23 Repair and Upkeep	228,142	240,000	<b>230,000</b>
24 Rent	318,194	322,000	<b>322,000</b>
25 International Memberships	---	---	---
26 Office Services	55,495	60,000	<b>57,000</b>
27 Transport	87,540	100,000	<b>96,000</b>
28 Travel	1,994	3,000	<b>3,000</b>
29 Information Services	1,956	2,000	<b>2,000</b>
30 Contractual Services	2,499,664	3,810,000	<b>3,800,000</b>
31 Professional Services	77,188	80,000	<b>80,000</b>
32 Training	3,569	4,000	<b>4,000</b>
33 Hospitality	44	1,000	<b>1,000</b>
34 Incidental Expenses	0	3,000	<b>3,000</b>
40 Improvements to Property	0	3,000	<b>3,000</b>
41 Equipment	0	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>8,901,624</b>	<b>10,831,000</b>	<b>10,504,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Elderly and Community Care (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	21,220	23,000	<b>23,000</b>
5029 Residential Care in Private Homes	[3,842,039]	[5,000,000]	<b>5,000,000</b>
5051 National Council for Senior Citizens	12,000	12,000	<b>12,000</b>
5064 Home Care/Help Services Scheme	5,878,605	350,000	<b>330,000</b>
5066 Meals on Wheels	49,968	50,000	<b>50,000</b>
5067 Community Homes - Day Centres	57,921	118,000	<b>100,000</b>
5244 Homes for the Elderly	[3,340,512]	[4,000,000]	<b>4,000,000</b>
5265 Incontinence Service	224,419	230,000	<b>250,000</b>
5266 Welfare Committee	3,794,142	3,800,000	<b>3,850,000</b>
5279 Incontinence Service - Gozo	[25,879]	[26,000]	<b>26,000</b>
5388 Anzjan tas-Sena	[4,681]	[5,000]	<b>5,000</b>
5486 Mellieha Home for the Elderly	[2,616,399]	[3,500,000]	<b>3,650,000</b>
5546 Outreach Initiative	275,239	150,000	<b>80,000</b>
[Adoloscent Crisis Team	---	50,000	---
[Early Intervention Service	---	100,000	---
[Joint Project MAS/Care of the Elderly	0	---	---
<i>Total Programmes and Initiatives</i>	10,313,514	4,883,000	<b>17,376,000</b>
<b>TOTAL ELDERLY AND COMMUNITY CARE</b>	48,883,345	50,094,000	<b>62,578,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Elderly and Community Care

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Nursing Homes €	03 S.V.P.R. €	04 Community Services €	Estimate 2013 €
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	3,748,700	4,635,500	15,718,300	397,500	<b>24,500,000</b>
13 Bonus	118,300	76,300	256,800	8,600	<b>460,000</b>
14 Income Supplement	106,500	67,500	228,400	7,600	<b>410,000</b>
15 Social Security Contributions	400,100	430,500	1,460,100	37,300	<b>2,328,000</b>
16 Allowances	125,400	782,000	4,740,800	51,800	<b>5,700,000</b>
17 Overtime	---	82,000	1,218,000	---	<b>1,300,000</b>
	<b>4,499,000</b>	<b>6,073,800</b>	<b>23,622,400</b>	<b>502,800</b>	<b>34,698,000</b>
<b>Operational and Maintenance Expenses</b>					
21 Utilities	98,400	514,800	3,367,000	19,800	<b>4,000,000</b>
22 Materials and Supplies	19,600	162,500	1,717,900	---	<b>1,900,000</b>
23 Repair and Upkeep	14,900	91,700	123,400	---	<b>230,000</b>
24 Rent	61,000	---	250,000	11,000	<b>322,000</b>
25 International Memberships	---	---	---	---	---
26 Office Services	17,000	5,000	35,000	---	<b>57,000</b>
27 Transport	24,000	3,000	64,000	5,000	<b>96,000</b>
28 Travel	3,000	---	---	---	<b>3,000</b>
29 Information Services	2,000	---	---	---	<b>2,000</b>
30 Contractual Services	1,191,900	910,900	1,690,100	7,100	<b>3,800,000</b>
31 Professional Services	15,100	---	64,900	---	<b>80,000</b>
32 Training	2,000	---	2,000	---	<b>4,000</b>
33 Hospitality	1,000	---	---	---	<b>1,000</b>
34 Incidental Expenses	2,000	1,000	---	---	<b>3,000</b>
40 Improvements to Property	3,000	---	---	---	<b>3,000</b>
41 Equipment	3,000	---	---	---	<b>3,000</b>
	<b>1,457,900</b>	<b>1,688,900</b>	<b>7,314,300</b>	<b>42,900</b>	<b>10,504,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY  
Elderly and Community Care (continued)

Vote 28 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Nursing Homes €	03 S.V.P.R. €	04 Community Services €	Estimate 2013 €
<b>Programmes and Initiatives</b>					
5009 Welfare Initiatives for the Elderly	---	---	---	23,000	<b>23,000</b>
5029 Residential Care in Private homes	---	5,000,000	---	---	<b>5,000,000</b>
5051 National Council for Senior Citizens	---	---	---	12,000	<b>12,000</b>
5064 Home Care/Help Services Scheme	---	---	---	330,000	<b>330,000</b>
5066 Meals on Wheels	---	50,000	---	---	<b>50,000</b>
5067 Community Homes - Day Centres	100,000	---	---	---	<b>100,000</b>
5244 Homes for the Elderly	---	4,000,000	---	---	<b>4,000,000</b>
5265 Incontinence Service	---	---	---	250,000	<b>250,000</b>
5266 Welfare Committee	---	---	---	3,850,000	<b>3,850,000</b>
5279 Incontinence Service - Gozo	---	---	26,000	---	<b>26,000</b>
5388 Anzjan tas-Sena	5,000	---	---	---	<b>5,000</b>
5486 Mellieha Homes of the Elderly	---	3,650,000	---	---	<b>3,650,000</b>
5546 Outreach Initiative	---	---	---	80,000	<b>80,000</b>
	105,000	12,700,000	26,000	4,545,000	<b>17,376,000</b>
<b>TOTAL COST CENTRE</b>	<b>6,061,900</b>	<b>20,462,700</b>	<b>30,962,700</b>	<b>5,090,700</b>	<b>62,578,000</b>