

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

24 Ministry for the Family and Social Solidarity

			Estimate 2013 €			
<i>Ministry</i>						
7001 ICT						
(i)	<i>Operational I.T.</i>		630,000			
(ii)	<i>New Projects</i>		---			
				---	---	630,000
Estimate 2013						
	EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013						
(i)	<i>Ministry (a)</i>	433,000	91,000	524,000	[649,346]	[167,000]
						524,000
7002 Improvements to building					---	50,000
7007 Day Centres for Persons with Disability (a)					[57,217]	[60,000]
						40,000
7008 Adaptation works at Supported Living Residential Centres (a)					[56,442]	[60,000]
						40,000
					[763,005]	[287,000]
						1,284,000
<i>Housing Authority (a)</i>						
7011 Upgrading works in Housing Estates					[675,000]	[675,000]
						500,000
7012 Works in [Major repairs to] Government tenements					[1,014,999]	[1,015,000]
						400,000
7248 Housing Projects [House Building Programmes]					[1,115,000]	[1,115,000]
						400,000
7317 Housing subsidies					---	---
						195,000
7247 Utilisation of private property					[68,749]	---
						100,000
[Interest subsidy on house loans (Subsidy)]					[42,163]	[160,000]

[Subsidisation of rent (Subsidy)]					[35,000]	[35,000]

					[2,950,911]	[3,000,000]
						1,595,000
Total Ministry for the Family and Social Solidarity					[3,713,916]	[3,287,000]
						2,879,000

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

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
25 Social Policy (a)			
7009 Improvements to buildings and equipment	[43,814]	[45,000]	30,000
Total Social Policy	[43,814]	[45,000]	30,000
28 Elderly and Community Care (b)			
<i>Saint Vincent de Paule Residence</i>			
7009 Improvements to buildings and equipment	[569,065]	[600,000]	1,000,000
<i>Homes</i>			
7272 Extension of Community Homes	[203,975]	[120,000]	1,069,000
Total Elderly and Community Care	[773,040]	[720,000]	2,069,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	[4,530,770]	[4,052,000]	4,978,000

NOTES

- (a) Shown under the Ministry of Education, Employment and the Family Capital Vote in 2011 and 2012.
 (b) Shown under the Ministry for Health, the Elderly and Community Care Capital Vote in 2011 and 2012.