

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

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	3,627,000	4,072,000
<i>Operational and Maintenance Expenses</i>	---	676,000	702,000
<i>Programmes and Initiatives</i>	---	14,961,000	21,362,000
<i>Contributions to Government Entities</i>	---	15,991,000	19,007,000

TOTAL VOTE	---	35,255,000	45,143,000
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Personal Emoluments

11 Holders of Political Office (a)	---	69,656	88,600
12 Salaries and Wages	---	2,980,000	3,300,000
13 Bonus	---	33,000	33,000
14 Income Supplement	---	33,000	36,000
15 Social Security Contributions	---	267,344	314,400
16 Allowances	---	210,000	250,000
17 Overtime	---	34,000	50,000

<i>Total Personal Emoluments</i>	---	3,627,000	4,072,000
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Operational and Maintenance Expenses

21 Utilities	---	95,000	95,000
22 Materials and Supplies	---	29,000	34,000
23 Repair and Upkeep	---	11,000	20,000
24 Rent	---	39,000	39,000
25 International Memberships	---	17,000	17,000
26 Office Services	---	56,000	50,000
27 Transport	---	78,000	82,000
28 Travel	---	121,000	121,000
29 Information Services	---	18,000	22,000
30 Contractual Services	---	120,000	120,000
31 Professional Services	---	59,000	70,000
32 Training	---	3,000	3,000
33 Hospitality	---	16,000	18,000
34 Incidental Expenses	---	3,000	3,000
40 Improvements to Property	---	5,000	3,000
41 Equipment	---	6,000	5,000

<i>Total Operational and Maintenance Expenses</i>	---	676,000	702,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	---	---	1,600,000
5223 Access Community Resource Centres	[536,300]	550,000	650,000
5325 Fejda/St. Jeanne Antide Programmes	[564,000]	650,000	650,000
5326 'New Hope' Caritas Programme	[116,000]	116,000	320,000
5404 Expenditure Reporting Schemes	[1,089,000]	1,000,000	1,000,000
5451 High Support Services	[664,559]	1,000,000	1,000,000
5456 Kids [Innocenti] Programme	[263,000]	263,000	263,000
5463 Energy Support Measures	[5,121,390]	4,300,000	4,300,000
5472 Assistance to Foster Carers of Children with Special Needs	[72,170]	73,000	73,000
5475 Residential Home For Disabled	[111,835]	225,000	1,000,000
5476 Youth Outreach Programme	[87,999]	88,000	100,000
5477 Commission on Domestic Violence	[22,751]	25,000	40,000
5478 Social Work Profession Board	[1,973]	3,000	3,000
5479 Psychology Profession Board	[2,111]	3,000	3,000
5493 SSC in respect of Maternity Leave	[106,706]	125,000	125,000
5593 Be Smart Online	[14,494]	10,000	10,000
5594 Support - Independent Community Living	[104,255]	380,000	450,000
5596 Out of Home Care Programme	[241,417]	550,000	550,000
5629 Assistance to Help the Elderly live Independently	[3,653,000]	5,000,000	8,300,000
5669 Residence for Disabled Persons in Gozo	---	300,000	70,000
5675 Residential Home for Youth	---	150,000	140,000
5676 Therapeutic Facility	---	150,000	140,000
5679 Embark for Life	---	[150,000]	150,000
5728 Sexual Response Assault Team	---	---	40,000
5729 National Commission Development of Child Strategy and Policy	---	---	70,000
5730 Siblings Project	---	---	125,000
5731 Adolescents with Behavioural Problems	---	---	70,000
5732 Employment Assistance to Single Parents	---	---	60,000
5733 Guardianship Scheme for Persons with Disability	---	---	60,000
<i>Total Programmes and Initiatives</i>	---	14,961,000	21,362,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
6005 National Family Commission	[90,118]	95,000	90,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	[56,984]	57,000	207,000
6207 Foundation for Social Welfare Services	[88,000]	96,000	96,000
6487 National Commission Persons with Disability	[844,000]	780,000	800,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	[2,252,500]	2,483,000	3,000,000
6646 Appogg	[3,457,500]	3,821,000	4,450,000
6774 Sapport	[7,745,000]	8,395,000	10,100,000
6775 Office of the Commissioner for Children	[142,578]	180,000	180,000
6787 Children and Young Persons Advisory Board	[83,300]	84,000	84,000
<i>Total Contributions to Government Entities</i>	---	15,991,000	19,007,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	---	35,255,000	45,143,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 25 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 2014
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	45,330	43,270	---	---	88,600
12 Salaries and Wages	350,000	200,000	2,460,000	290,000	3,300,000
13 Bonus	4,000	3,000	22,000	4,000	33,000
14 Income Supplement	4,000	3,000	25,000	4,000	36,000
15 Social Security Contributions	33,670	16,730	239,000	25,000	314,400
16 Allowances	105,000	65,000	65,000	15,000	250,000
17 Overtime	9,000	4,000	27,000	10,000	50,000
	551,000	335,000	2,838,000	348,000	4,072,000

Operational and Maintenance Expenses

21 Utilities	40,000	23,000	30,000	2,000	95,000
22 Materials and Supplies	8,000	5,000	20,000	1,000	34,000
23 Repair and Upkeep	5,000	1,000	13,000	1,000	20,000
24 Rent	1,000	1,000	37,000	---	39,000
25 International Memberships	1,000	1,000	15,000	---	17,000
26 Office Services	15,000	8,000	25,000	2,000	50,000
27 Transport	19,000	18,000	38,000	7,000	82,000
28 Travel	58,000	33,000	30,000	---	121,000
29 Information Services	9,000	7,000	6,000	---	22,000
30 Contractual Services	13,000	7,000	100,000	---	120,000
31 Professional Services	8,000	5,000	57,000	---	70,000
32 Training	1,000	1,000	1,000	---	3,000
33 Hospitality	11,000	5,000	2,000	---	18,000
34 Incidental Expenses	1,000	1,000	1,000	---	3,000
40 Improvements to Property	1,000	1,000	1,000	---	3,000
41 Equipment	2,000	2,000	1,000	---	5,000
	193,000	119,000	377,000	13,000	702,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 25 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 2014
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5070 Support to Voluntary Organisations	---	---	1,600,000	---	1,600,000
5223 Access Community Resource Centres	---	---	650,000	---	650,000
5325 Fejda/St. Jeanne Antide Programmes	---	---	650,000	---	650,000
5326 'New Hope' Caritas Programme	---	---	320,000	---	320,000
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	---	---	1,000,000	---	1,000,000
5476 Youth Outreach Programme	---	---	100,000	---	100,000
5477 Commission on Domestic Violence	---	---	40,000	---	40,000
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	---	---	450,000	---	450,000
5596 Out of Home Care Programme	---	---	550,000	---	550,000
5629 Assistance to Help the Elderly live Independently	---	---	8,300,000	---	8,300,000
5669 Residence for Disabled Persons in Gozo	---	---	70,000	---	70,000
5675 Residential Home for Youth	---	---	140,000	---	140,000
5676 Therapeutic Facility	---	---	140,000	---	140,000
5679 Embark for Life	---	---	150,000	---	150,000
5728 Sexual Response Assault Team	---	---	40,000	---	40,000
5729 National Commission Development of Child Strategy and Policy	---	---	70,000	---	70,000
5730 Siblings Project	---	---	125,000	---	125,000
5731 Adolescents with Behavioural Problems	---	---	70,000	---	70,000
5732 Employment Assistance to Single Parents	---	---	60,000	---	60,000
5733 Guardianship Scheme for Persons with Disability	---	---	60,000	---	60,000
	---	---	21,362,000	---	21,362,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 25 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 2014
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6005 National Family Commission	---	---	90,000	---	90,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	207,000	---	207,000
6207 Foundation for Social Welfare Services	---	---	96,000	---	96,000
6487 National Commission Persons with Disability	---	---	800,000	---	800,000
6645 Sedqa	---	---	3,000,000	---	3,000,000
6646 Appogg	---	---	4,450,000	---	4,450,000
6774 Sapport	---	---	10,100,000	---	10,100,000
6775 Office of the Commissioner for Children	---	---	180,000	---	180,000
6787 Children and Young Persons Advisory Board	---	---	84,000	---	84,000
	---	---	19,007,000	---	19,007,000
TOTAL COST CENTRE	744,000	454,000	43,584,000	361,000	45,143,000

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

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,009,572	5,142,000	5,367,000
<i>Operational and Maintenance Expenses</i>	1,204,487	1,268,000	1,353,000
<i>Programmes and Initiatives</i>	202,650,088	214,463,000	227,563,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	208,864,147	220,873,000	234,283,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,265,528	4,400,000	4,600,000
13 Bonus	73,080	78,000	78,000
14 Income Supplement	64,450	72,000	72,000
15 Social Security Contributions	414,147	392,000	437,000
16 Allowances	81,893	100,000	100,000
17 Overtime	110,474	100,000	80,000

<i>Total Personal Emoluments</i>	5,009,572	5,142,000	5,367,000
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Operational and Maintenance Expenses

21 Utilities	201,690	200,000	250,000
22 Materials and Supplies	28,025	20,000	20,000
23 Repair and Upkeep	24,561	30,000	30,000
24 Rent	44,660	42,000	62,000
25 International Memberships	9,000	9,000	9,000
26 Office Services	372,548	450,000	430,000
27 Transport	52,558	47,000	47,000
28 Travel	92,138	55,000	55,000
29 Information Services	1,789	2,000	2,000
30 Contractual Services	329,438	325,000	360,000
31 Professional Services	41,564	80,000	80,000
32 Training	400	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,452	2,000	2,000
40 Improvements to Property	3,997	2,000	2,000
41 Equipment	667	2,000	2,000

<i>Total Operational and Maintenance Expenses</i>	1,204,487	1,268,000	1,353,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Policy [Security] (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	202,470,254	213,300,000	226,400,000
5139 Bonus to non-Government Pensioners	179,834	163,000	163,000
5677 Transfer of Pension Rights	---	1,000,000	1,000,000
<i>Total Programmes and Initiatives</i>	202,650,088	214,463,000	227,563,000
<i>TOTAL SOCIAL POLICY [SECURITY]</i>	208,864,147	220,873,000	234,283,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

Personal Emoluments

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Operational and Maintenance Expenses

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Programmes and Initiatives

782,559,401 787,700,000 **828,560,000**

Contributions to Government Entities

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TOTAL VOTE

782,559,401 787,700,000 **828,560,000**

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

5140 Invalidity Pensions	25,390,763	24,600,000	23,500,000
5141 Retirement Pensions	395,764,815	400,400,000	425,000,000
5143 Bonus	54,348,788	56,300,000	64,500,000
5145 Widows' Pensions	115,530,783	111,000,000	116,000,000
5146 Short-term Benefits	13,903,946	13,500,000	14,000,000
	604,939,095	605,800,000	643,000,000

Non-contributory Benefits

5142 Children's Allowance	39,929,427	42,500,000	42,500,000
5147 Old Age Pensions	20,457,331	20,500,000	23,000,000
5148 Disability Pensions/Allowance	11,918,664	11,900,000	12,660,000
5149 Social Assistance	69,214,332	70,000,000	71,000,000
5150 Medical Assistance	19,178,471	17,800,000	18,000,000
5151 Bonus	10,301,474	11,100,000	11,300,000
5267 Supplementary Assistance	6,620,607	8,100,000	7,100,000
	177,620,306	181,900,000	185,560,000

Total Programmes and Initiatives

782,559,401 787,700,000 **828,560,000**

TOTAL SOCIAL SECURITY BENEFITS

782,559,401 787,700,000 **828,560,000**

NOTE

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	730,190	779,000	859,000
<i>Operational and Maintenance Expenses</i>	144,499	181,000	182,000
<i>Programmes and Initiatives</i>	10,028	17,000	16,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

884,717	977,000	1,057,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	626,473	670,000	740,000
13 Bonus	10,006	10,000	10,000
14 Income Supplement	9,100	9,000	9,000
15 Social Security Contributions	56,392	60,000	70,000
16 Allowances	23,904	25,000	25,000
17 Overtime	4,315	5,000	5,000

Total Personal Emoluments

730,190	779,000	859,000
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Operational and Maintenance Expenses

21 Utilities	13,606	30,000	30,000
22 Materials and Supplies	3,923	9,000	9,000
23 Repair and Upkeep	3,120	5,000	5,000
24 Rent	92,797	93,000	93,000
25 International Memberships	0	5,000	5,000
26 Office Services	7,004	9,000	9,000
27 Transport	5,875	5,000	5,000
28 Travel	1,523	6,000	6,000
29 Information Services	1,749	3,000	3,000
30 Contractual Services	4,231	4,000	6,000
31 Professional Services	2,252	2,000	3,000
32 Training	920	3,000	2,000
33 Hospitality	399	1,000	1,000
34 Incidental Expenses	1,273	2,000	1,000
40 Improvements to Property	0	1,000	1,000
41 Equipment	5,827	3,000	3,000

Total Operational and Maintenance Expenses

144,499	181,000	182,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	4,767	8,000	8,000
5392 Inspectorate Services	2,911	4,000	3,000
5473 Child Abduction Services - The Hague Convention	2,350	5,000	5,000
<i>Total Programmes and Initiatives</i>	10,028	17,000	16,000
<i>TOTAL SOCIAL WELFARE STANDARDS</i>	884,717	977,000	1,057,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	36,083,312	34,698,000	36,074,000
<i>Operational and Maintenance Expenses</i>	10,380,603	10,504,000	10,804,000
<i>Programmes and Initiatives</i>	4,403,252	17,376,000	18,869,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

50,867,167	62,578,000	65,747,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	23,550,557	24,500,000	25,300,000
13 Bonus	344,423	460,000	460,000
14 Income Supplement	397,337	410,000	410,000
15 Social Security Contributions	2,331,064	2,328,000	2,404,000
16 Allowances	7,535,330	5,700,000	6,300,000
17 Overtime	1,924,601	1,300,000	1,200,000

Total Personal Emoluments

36,083,312	34,698,000	36,074,000
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Operational and Maintenance Expenses

21 Utilities	3,937,467	4,000,000	4,000,000
22 Materials and Supplies	1,848,420	1,900,000	2,000,000
23 Repair and Upkeep	229,589	230,000	230,000
24 Rent	318,936	322,000	322,000
25 International Memberships	---	---	---
26 Office Services	56,368	57,000	57,000
27 Transport	95,920	96,000	100,000
28 Travel	2,991	3,000	3,000
29 Information Services	1,103	2,000	2,000
30 Contractual Services	3,807,843	3,800,000	4,000,000
31 Professional Services	76,996	80,000	80,000
32 Training	3,984	4,000	3,000
33 Hospitality	986	1,000	1,000
34 Incidental Expenses	0	3,000	2,000
40 Improvements to Property	0	3,000	2,000
41 Equipment	0	3,000	2,000

Total Operational and Maintenance Expenses

10,380,603	10,504,000	10,804,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care (continued)

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	21,804	23,000	20,000
5029 Residential Care in Private Homes	[4,824,066]	5,000,000	5,000,000
5051 National Council for Senior Citizens	10,000	12,000	10,000
5064 Home Care/Help Services Scheme	0	330,000	500,000
5066 Meals on Wheels	49,998	50,000	50,000
5067 Community Homes - Day Centres	99,553	100,000	100,000
5244 Homes for the Elderly	[3,374,442]	4,000,000	4,000,000
5265 Incontinence Service	229,625	250,000	250,000
5266 Welfare Committee	3,788,717	3,850,000	3,600,000
5388 Anzjan tas-Sena	[4,694]	5,000	5,000
5486 Mellieħa Home for the Elderly	[3,400,000]	3,650,000	3,650,000
5546 Outreach Initiative	149,611	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	[15,409]	[1,904,000]	1,604,000
[Adoloscent Crisis Team	50,000	---	---
[Early Intervention Service	3,944	---	---
[Incontinence Service - Gozo	[31,220]	26,000	---
<i>Total Programmes and Initiatives</i>	4,403,252	17,376,000	18,869,000
TOTAL ELDERLY AND COMMUNITY CARE	50,867,167	62,578,000	65,747,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care

Vote 29 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 2014 €
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Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	3,967,000	4,165,000	16,474,000	694,000	25,300,000
13 Bonus	99,000	71,000	277,000	13,000	460,000
14 Income Supplement	91,000	65,000	243,000	11,000	410,000
15 Social Security Contributions	377,000	396,000	1,565,000	66,000	2,404,000
16 Allowances	52,000	653,000	5,528,000	67,000	6,300,000
17 Overtime	3,000	153,000	1,041,000	3,000	1,200,000
	4,589,000	5,503,000	25,128,000	854,000	36,074,000

Operational and Maintenance Expenses

21 Utilities	104,000	396,000	3,476,000	24,000	4,000,000
22 Materials and Supplies	23,000	172,000	1,805,000	---	2,000,000
23 Repair and Upkeep	4,000	54,000	172,000	---	230,000
24 Rent	61,000	---	245,000	16,000	322,000
25 International Memberships	---	---	---	---	---
26 Office Services	26,000	5,000	26,000	---	57,000
27 Transport	17,000	3,000	73,000	7,000	100,000
28 Travel	3,000	---	---	---	3,000
29 Information Services	2,000	---	---	---	2,000
30 Contractual Services	918,000	955,000	2,123,000	4,000	4,000,000
31 Professional Services	4,000	18,000	58,000	---	80,000
32 Training	1,000	---	2,000	---	3,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	1,000	1,000	---	---	2,000
40 Improvements to Property	2,000	---	---	---	2,000
41 Equipment	2,000	---	---	---	2,000
	1,169,000	1,604,000	7,980,000	51,000	10,804,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care (continued)

Vote 29 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 2014 €
<i>Programmes and Initiatives</i>					
5009 Welfare Initiatives for the Elderly	---	---	---	20,000	20,000
5029 Residential Care in Private homes	---	5,000,000	---	---	5,000,000
5051 National Council for Senior Citizens	---	---	---	10,000	10,000
5064 Home Care/Help Services Scheme	---	---	---	500,000	500,000
5066 Meals on Wheels	---	---	---	50,000	50,000
5067 Community Homes - Day Centres	100,000	---	---	---	100,000
5244 Homes for the Elderly	---	4,000,000	---	---	4,000,000
5265 Incontinence Service	---	---	---	250,000	250,000
5266 Welfare Committee	---	---	---	3,600,000	3,600,000
5388 Anzjan tas-Sena	---	---	---	5,000	5,000
5486 Mellieha Homes of the Elderly	---	3,650,000	---	---	3,650,000
5546 Outreach Initiative	---	---	---	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	1,604,000	---	---	1,604,000
	100,000	14,254,000	---	4,515,000	18,869,000
<i>TOTAL COST CENTRE</i>	5,858,000	21,361,000	33,108,000	5,420,000	65,747,000