

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

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	4,405,563	5,278,000	5,297,000
<i>Operational and Maintenance Expenses</i>	801,540	740,000	1,073,000
<i>Programmes and Initiatives</i>	30,545,224	28,311,000	28,136,000
<i>Contributions to Government Entities</i>	24,084,674	25,588,000	34,722,000
TOTAL VOTE	59,837,001	59,917,000	69,228,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	90,924	93,249	93,431
12 Salaries and Wages	3,355,686	4,170,000	4,200,000
13 Bonus	53,550	55,000	54,000
14 Income Supplement	48,129	50,000	49,000
15 Social Security Contributions	360,387	409,751	400,569
16 Allowances	439,796	420,000	420,000
17 Overtime	57,091	80,000	80,000
<i>Total Personal Emoluments</i>	4,405,563	5,278,000	5,297,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	56,770	90,000	90,000
22 Materials and Supplies	52,308	34,000	45,000
23 Repair and Upkeep	36,411	20,000	30,000
24 Rent	11,952	39,000	39,000
25 International Memberships	0	10,000	10,000
26 Office Services	46,806	50,000	50,000
27 Transport	84,894	82,000	82,000
28 Travel	73,522	135,000	398,000
29 Information Services	98,537	40,000	70,000
30 Contractual Services	178,250	140,000	160,000
31 Professional Services	81,617	70,000	70,000
32 Training	15,754	3,000	2,000
33 Hospitality	16,358	18,000	18,000
34 Incidental Expenses	8,459	3,000	3,000
40 Improvements to Property	0	3,000	3,000
41 Equipment	39,902	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	801,540	740,000	1,073,000

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

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5404 Expenditure Reporting Schemes	1,250,319	1,000,000	1,000,000
5463 Energy Support Measures	4,707,875	4,300,000	5,500,000
5472 Assistance to Foster Carers of Children with Special Needs	71,547	75,000	75,000
5475 Residential Home For Disabled	734,354	1,000,000	1,000,000
5476 Youth Outreach Programme	97,029	100,000	100,000
5478 Social Work Profession Board	1,234	3,000	3,000
5479 Psychology Profession Board	2,445	3,000	3,000
5493 SSC in respect of Maternity Leave	74,694	125,000	125,000
5593 Be Smart Online	10,000	10,000	10,000
5594 Support - Independent Community Living	550,000	450,000	450,000
5596 Out of Home Care Programme	325,650	550,000	400,000
5629 Assistance to Help the Elderly live Independently	8,491,156	9,500,000	9,000,000
5634 National Dementia Strategy	95,181	400,000	200,000
5669 Residence for Disabled Persons in Gozo	299,928	70,000	70,000
5675 Residential Home for Youth	68,823	140,000	140,000
5676 Therapeutic Facility	85,154	140,000	140,000
5679 Embark for Life	134,290	150,000	150,000
5681 EU Presidency 2017	---	---	100,000
5728 Sexual Response Assault Team	36,000	40,000	40,000
5729 National Commission Development of Child Strategy and Policy	5,760	30,000	20,000
5730 Siblings Project	88,379	125,000	100,000
5732 Employment Assistance to Single Parents	0	60,000	20,000
5733 Guardianship Scheme for Persons with Disability	52,641	60,000	60,000
5790 Public Social Partnerships	4,923,586	7,000,000	8,200,000
5791 Extra Judicial Referral Scheme	34,656	70,000	70,000
5841 Empowerment Programme for Persons with Disability	---	200,000	200,000
5842 Sharing Lives Scheme Initiative	---	60,000	60,000
5899 Food Items to Distribution Centres	---	---	300,000
5901 New Community Centre	---	---	600,000
[LEAP Community Resource Centres	613,655	1,950,000	---
[High Support Services	609,360	700,000	---
[One Time Additional Bonus	7,181,508	---	---
<i>Total Programmes and Initiatives</i>	30,545,224	28,311,000	28,136,000

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

Vote 29 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	95,994	96,000	10,680,000
6487 National Commission for the Rights of Persons with Disability	799,989	920,000	970,000
6774 Sapport	10,550,000	11,300,000	11,750,000
6775 Office of the Commissioner for Children	189,035	180,000	180,000
6787 Children and Young Persons Advisory Board	125,897	85,000	85,000
6793 Housing Authority	4,199,997	4,000,000	6,600,000
6819 Advisory Group/Committee on Substance Abuse	123,774	207,000	207,000
6831 Office of the Commissioner for the Elderly	---	---	100,000
6832 Aġenzija Għall-Harsien Tat-Tfal	---	---	2,200,000
6833 LEAP Community Resource Centres	---	---	1,950,000
[Sedqa	2,999,994	3,400,000	---
[Appoġġ	4,999,994	5,400,000	---
<i>Total Contributions to Government Entities</i>	24,084,674	25,588,000	34,722,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	59,837,001	59,917,000	69,228,000

NOTE

As from 2017 Sedqa and Appoġġ are incorporated within Item 6207 Foundation for Social Welfare Services.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 29 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 2017
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,800	45,631	---	---	93,431
12 Salaries and Wages	546,000	252,000	3,150,000	252,000	4,200,000
13 Bonus	8,100	5,900	36,200	3,800	54,000
14 Income Supplement	6,900	4,900	33,300	3,900	49,000
15 Social Security Contributions	52,000	24,569	304,000	20,000	400,569
16 Allowances	159,600	50,400	201,600	8,400	420,000
17 Overtime	12,800	3,200	51,200	12,800	80,000
	833,200	386,600	3,776,300	300,900	5,297,000

Operational and Maintenance Expenses

21 Utilities	37,800	21,600	28,800	1,800	90,000
22 Materials and Supplies	17,100	2,700	23,800	1,400	45,000
23 Repair and Upkeep	7,500	1,500	19,500	1,500	30,000
24 Rent	1,300	700	37,000	---	39,000
25 International Memberships	1,000	1,000	8,000	---	10,000
26 Office Services	10,000	8,000	30,000	2,000	50,000
27 Transport	24,000	14,000	41,000	3,000	82,000
28 Travel	175,000	87,500	135,500	---	398,000
29 Information Services	35,000	17,500	17,500	---	70,000
30 Contractual Services	14,400	6,400	139,200	---	160,000
31 Professional Services	6,500	5,000	58,500	---	70,000
32 Training	700	600	700	---	2,000
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	1,000	1,000	1,000	---	3,000
	344,300	174,500	544,500	9,700	1,073,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 29 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 2017
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5404 Expenditure Reporting Schemes	---	---	1,000,000	---	1,000,000
5463 Energy Support Measures	---	---	5,500,000	---	5,500,000
5472 Assistance to Foster Carers	---	---	75,000	---	75,000
5475 Residential Home For Disabled	---	---	1,000,000	---	1,000,000
5476 Youth Outreach Programme	---	---	100,000	---	100,000
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	---	---	400,000	---	400,000
5629 Assistance to Help the Elderly live Independently	---	---	9,000,000	---	9,000,000
5634 National Dementia Strategy	---	---	200,000	---	200,000
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
5681 EU Presidency 2017	---	---	100,000	---	100,000
5728 Sexual Response Assault Team	---	---	40,000	---	40,000
5729 National Commission Development of Child Strategy and Policy	---	---	20,000	---	20,000
5730 Siblings Project	---	---	100,000	---	100,000
5732 Employment Assistance to Single Parents	---	---	20,000	---	20,000
5733 Guardianship Scheme for Persons with Disability	---	---	60,000	---	60,000
5790 Public Social Partnerships	---	---	8,200,000	---	8,200,000
5791 Extra Judicial Referral Scheme	---	---	70,000	---	70,000
5841 Empowerment Programme for Persons with Disability	---	---	200,000	---	200,000
5842 Sharing Lives Scheme Initiative	---	---	60,000	---	60,000
5899 Food Items to Distribution Centres	---	---	300,000	---	300,000
5901 New Community Centre	---	---	600,000	---	600,000
	---	---	28,136,000	---	28,136,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 29 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 2017
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6207 Foundation for Social Welfare Services	---	---	10,680,000	---	10,680,000
6487 National Commission for the Rights of Persons with Disability	---	---	970,000	---	970,000
6774 Support	---	---	11,750,000	---	11,750,000
6775 Office of the Commissioner for Children	---	---	180,000	---	180,000
6787 Children and Young Persons Advisory Board	---	---	85,000	---	85,000
6793 Housing Authority	---	---	6,600,000	---	6,600,000
6819 Advisory Group/Committee on Substance Abuse	---	---	207,000	---	207,000
6831 Office of the Commissioner for the Elderly	---	---	100,000	---	100,000
6832 Aġenzija Għall-Harsien Tat-Tfal	---	---	2,200,000	---	2,200,000
6833 LEAP Community Resource Centres	---	---	1,950,000	---	1,950,000
	---	---	34,722,000	---	34,722,000
<i>TOTAL COST CENTRE</i>	1,177,500	561,100	67,178,800	310,600	69,228,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Policy

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,701,078	6,214,000	6,330,000
<i>Operational and Maintenance Expenses</i>	1,385,325	1,298,000	1,416,000
<i>Programmes and Initiatives</i>	245,454,059	262,313,000	280,263,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

252,540,462	269,825,000	288,009,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,941,716	5,400,000	5,500,000
13 Bonus	75,516	79,000	79,000
14 Income Supplement	66,907	71,000	71,000
15 Social Security Contributions	466,971	504,000	520,000
16 Allowances	72,543	70,000	70,000
17 Overtime	77,425	90,000	90,000

Total Personal Emoluments

5,701,078	6,214,000	6,330,000
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Operational and Maintenance Expenses

21 Utilities	260,845	200,000	230,000
22 Materials and Supplies	19,917	20,000	20,000
23 Repair and Upkeep	22,940	30,000	28,000
24 Rent	19,842	62,000	62,000
25 International Memberships	0	9,000	9,000
26 Office Services	411,336	430,000	430,000
27 Transport	51,542	47,000	47,000
28 Travel	38,611	50,000	50,000
29 Information Services	2,199	2,000	2,000
30 Contractual Services	423,030	360,000	450,000
31 Professional Services	99,922	80,000	80,000
32 Training	15,703	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	645	2,000	2,000
40 Improvements to Property	0	2,000	2,000
41 Equipment	18,793	2,000	2,000

Total Operational and Maintenance Expenses

1,385,325	1,298,000	1,416,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Policy (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	244,837,593	261,150,000	279,500,000
5139 Bonus to non-Government Pensioners	177,522	163,000	163,000
5677 Transfer of Pension Rights	438,944	1,000,000	600,000
<i>Total Programmes and Initiatives</i>	245,454,059	262,313,000	280,263,000
<i>TOTAL SOCIAL POLICY</i>	252,540,462	269,825,000	288,009,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Security Benefits

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	868,377,995	898,700,000	927,730,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	868,377,995	898,700,000	927,730,000
<i>Programmes and Initiatives</i>			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	24,676,865	25,100,000	23,500,000
5141 Retirement Pensions	444,805,598	466,000,000	494,800,000
5143 Bonus	66,195,240	70,800,000	71,900,000
5145 Widows' Pensions	119,001,224	120,300,000	127,000,000
5146 Short-term Benefits	13,520,716	13,800,000	13,700,000
	668,199,643	696,000,000	730,900,000
<i>Non-contributory Benefits</i>			
5142 Children's Allowance	41,662,470	42,500,000	41,000,000
5147 Old Age Pensions	23,519,964	23,500,000	25,200,000
5148 Disability Pensions/Allowance	15,329,205	14,500,000	18,200,000
5149 Social Assistance	75,936,609	82,200,000	70,000,000
5150 Medical Assistance	18,239,016	19,000,000	18,600,000
5151 Bonus	10,280,121	11,500,000	10,000,000
5267 Supplementary Assistance	7,374,837	7,500,000	10,830,000
5843 In-work Benefit	---	2,000,000	3,000,000
[Child Supplement Benefit	7,836,130	---	---
	200,178,352	202,700,000	196,830,000
<i>Total Programmes and Initiatives</i>	868,377,995	898,700,000	927,730,000
TOTAL SOCIAL SECURITY BENEFITS	868,377,995	898,700,000	927,730,000

NOTE

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Pensions

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	91,967,163	91,124,000	93,193,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	91,967,163	91,124,000	93,193,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	87,920,718	87,000,000	89,000,000
Pensions and Gratuities under Pensions Ordinance (Cap 93), Police Ordinance (Cap 164) and Armed Forces Act (Cap 120), provides for the payment of 9,968 ex-civil, 2,100 ex-police and 2,210 ex-AFM pensioners and for the payment of gratuities.			
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	510,395	520,000	530,000
Provides for the payment of 2,349 widow pensioners.			
5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	41,354	46,000	46,000
Provides for the payment of pension to 24 beneficiaries.			
5122 Allowances under Act XVII of 1966 (Members of Parliament Retiring Allowances Act, 1966) and pensions under Act XXVI of 1979 (Members of Parliament Pensions Act, 1979) as amended by Act XIII of 1981	1,909,257	1,900,000	1,960,000
Provides for the payment of 99 beneficiaries.			
5123 Pensions specially authorised	17,176	31,000	20,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	39,189	56,000	40,000
Provides for the payment of Cost of Living Bonus/Increases to 16 ex-civil, 389 ex-police pensioners and 395 ex-AFM pensioners.			
5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)	1,274,833	1,315,000	1,320,000
Provides for the payment of Cost of Living Bonus/Increases to 2,349 widows.			
5126 Bonus to Government pensioners	254,241	256,000	277,000
Provides for the payment of bonus to about 723 beneficiaries.			
Total Programmes and Initiatives	91,967,163	91,124,000	93,193,000
TOTAL PENSIONS	91,967,163	91,124,000	93,193,000

NOTE

The total Vote includes the amount of €91,536,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€89,000,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€530,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€46,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€1,960,000).

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Welfare Standards

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	925,008	1,034,000	1,074,000
<i>Operational and Maintenance Expenses</i>	120,471	180,000	180,000
<i>Programmes and Initiatives</i>	16,763	18,000	68,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,062,242	1,232,000	1,322,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	796,600	895,000	930,000
13 Bonus	10,465	12,000	12,000
14 Income Supplement	9,178	11,000	11,000
15 Social Security Contributions	66,325	85,000	90,000
16 Allowances	37,964	26,000	26,000
17 Overtime	4,476	5,000	5,000
<i>Total Personal Emoluments</i>	925,008	1,034,000	1,074,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	15,090	21,000	18,000
22 Materials and Supplies	2,678	8,000	8,000
23 Repair and Upkeep	2,380	5,000	5,000
24 Rent	52,657	83,000	83,000
25 International Memberships	5,000	5,000	6,000
26 Office Services	5,247	9,000	9,000
27 Transport	2,966	5,000	5,000
28 Travel	9,852	11,000	11,000
29 Information Services	621	3,000	4,000
30 Contractual Services	3,517	6,000	6,000
31 Professional Services	14,260	15,000	15,000
32 Training	1,770	3,000	3,000
33 Hospitality	532	1,000	1,000
34 Incidental Expenses	633	1,000	1,000
40 Improvements to Property	1,000	1,000	1,000
41 Equipment	2,268	3,000	4,000
<i>Total Operational and Maintenance Expenses</i>	120,471	180,000	180,000

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

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	8,000	8,000	8,000
5392 Inspectorate Services	2,763	3,000	3,000
5473 Child Abduction Services - The Hague Convention	6,000	7,000	7,000
5884 Care for Children Conference	---	---	50,000
<i>Total Programmes and Initiatives</i>	16,763	18,000	68,000
<i>TOTAL SOCIAL WELFARE STANDARDS</i>	1,062,242	1,232,000	1,322,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
SUMMARY			
<i>Personal Emoluments</i>	41,444,292	41,506,000	44,021,000
<i>Operational and Maintenance Expenses</i>	18,391,523	17,834,000	23,033,000
<i>Programmes and Initiatives</i>	25,085,738	28,685,000	30,785,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	84,921,553	88,025,000	97,839,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	25,819,559	26,780,000	28,315,000
13 Bonus	430,949	460,000	460,000
14 Income Supplement	384,571	410,000	410,000
15 Social Security Contributions	2,495,795	2,556,000	2,690,000
16 Allowances	9,461,749	8,700,000	9,546,000
17 Overtime	2,851,669	2,600,000	2,600,000
<i>Total Personal Emoluments</i>	41,444,292	41,506,000	44,021,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	3,417,959	3,000,000	3,000,000
22 Materials and Supplies	1,587,800	1,000,000	1,200,000
23 Repair and Upkeep	226,748	260,000	260,000
24 Rent	317,464	322,000	322,000
25 International Memberships	---	---	---
26 Office Services	56,920	57,000	57,000
27 Transport	99,818	100,000	100,000
28 Travel	0	3,000	3,000
29 Information Services	612	2,000	2,000
30 Contractual Services	12,563,805	13,000,000	18,000,000
31 Professional Services	77,883	80,000	80,000
32 Training	2,919	3,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	35,595	2,000	2,000
40 Improvements to Property	2,000	2,000	2,000
41 Equipment	2,000	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	18,391,523	17,834,000	23,033,000

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

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	19,805	20,000	20,000
5029 Residential Care in Private Homes	8,498,053	12,250,000	13,500,000
5051 National Council for Senior Citizens	10,000	10,000	10,000
5064 Home Care/Help Services Scheme	878,575	500,000	700,000
5066 Meals on Wheels	450,000	520,000	520,000
5067 Community Homes - Day Centres	95,556	100,000	100,000
5244 Homes for the Elderly	4,296,483	4,300,000	4,300,000
5265 Incontinence Service	999,291	750,000	800,000
5266 Welfare Committee	3,599,659	3,600,000	3,600,000
5388 Anzjan tas-Sena	4,311	5,000	5,000
5486 Mellieha Home for the Elderly	3,649,999	3,650,000	3,650,000
5546 Outreach Initiative	80,007	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,503,999	1,900,000	2,500,000
5844 Care at Home [Independent Living-Carers' Subsidy]	---	1,000,000	1,000,000
<i>Total Programmes and Initiatives</i>	25,085,738	28,685,000	30,785,000
<i>TOTAL ELDERLY AND COMMUNITY CARE</i>	84,921,553	88,025,000	97,839,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care

Vote 34 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 2017 €
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	4,380,000	5,702,100	18,131,000	101,900	28,315,000
13 Bonus	102,600	57,000	287,000	13,400	460,000
14 Income Supplement	94,700	51,000	252,900	11,400	410,000
15 Social Security Contributions	407,600	478,900	1,711,800	91,700	2,690,000
16 Allowances	126,000	1,100,000	8,200,000	120,000	9,546,000
17 Overtime	12,000	500,000	2,076,000	12,000	2,600,000
	5,122,900	7,889,000	30,658,700	350,400	44,021,000
Operational and Maintenance Expenses					
21 Utilities	86,000	328,000	2,570,000	16,000	3,000,000
22 Materials and Supplies	25,000	194,000	976,000	5,000	1,200,000
23 Repair and Upkeep	4,500	61,000	189,000	5,500	260,000
24 Rent	61,000	---	245,000	16,000	322,000
25 International Memberships	---	---	---	---	---
26 Office Services	26,000	5,000	22,000	4,000	57,000
27 Transport	17,000	3,000	77,000	3,000	100,000
28 Travel	3,000	---	---	---	3,000
29 Information Services	2,000	---	---	---	2,000
30 Contractual Services	8,000	3,151,000	9,841,000	5,000,000	18,000,000
31 Professional Services	10,000	25,000	45,000	---	80,000
32 Training	700	---	1,300	---	2,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	700	500	500	300	2,000
40 Improvements to Property	2,000	---	---	---	2,000
41 Equipment	2,000	---	---	---	2,000
	248,900	3,767,500	13,966,800	5,049,800	23,033,000

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

Vote 34 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 2017 €
Programmes and Initiatives					
5009 Welfare Initiatives for the Elderly	---	---	---	20,000	20,000
5029 Residential Care in Private Homes	---	13,500,000	---	---	13,500,000
5051 National Council for Senior Citizens	---	---	---	10,000	10,000
5064 Home Care/Help Services Scheme	---	---	---	700,000	700,000
5066 Meals on Wheels	---	---	---	520,000	520,000
5067 Community Homes - Day Centres	100,000	---	---	---	100,000
5244 Homes for the Elderly	---	4,300,000	---	---	4,300,000
5265 Incontinence Service	---	---	---	800,000	800,000
5266 Welfare Committee	---	---	---	3,600,000	3,600,000
5388 Anzjan tas-Sena	5,000	---	---	---	5,000
5486 Mellieha Homes for the Elderly	---	3,650,000	---	---	3,650,000
5546 Outreach Initiative	---	---	---	80,000	80,000
5633 Zammit Clapp Hospital					
- Public Private Partnership	---	2,500,000	---	---	2,500,000
5844 Care at Home	---	---	---	1,000,000	1,000,000
	105,000	23,950,000	---	6,730,000	30,785,000
TOTAL COST CENTRE	5,476,800	35,606,500	44,625,500	12,130,200	97,839,000