

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

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

29 Ministry for the Family and Social Solidarity

	Estimate 2017 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>	622,000			
(ii) <i>New Projects</i>	530,000			
		596,475	698,000	1,152,000
7835 Fund for the European Aid to the Most Deprived - <i>EU Funds</i>				
(i) <i>Ministry</i>		0	704,000	606,000
7935 Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>				
(i) <i>Ministry</i>		0	274,000	107,000
7838 Direct Management Funds - EU Funds		---	---	15,000
7938 Direct Management Funds - Malta Funds		---	---	5,000
7002 Improvements to Buildings		34,028	72,000	1,600,000
7007 Day Centres for Persons with Disability		88,019	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres		89,885	100,000	100,000
7331 Day Care Centres at Birgu and Balzan		25,000	20,000	20,000
7352 Construction/Management of shared semi-independent Town Centre Houses		545,823	1,200,000	600,000
7353 Restoration works at Palazzo Ferreria		18,292	150,000	300,000
7394 New Community Centre		---	---	150,000
[Sharing lives project]		---	100,000	---
[EU Structural Funds 2007-2013 - <i>EU Funds</i>]		2,079,716	---	---
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>]		373,985	---	---
Total Ministry for the Family and Social Solidarity		3,851,223	3,438,000	4,775,000
30 Social Policy				
7009 Improvements to buildings and equipment		75,922	20,000	30,000
Total Social Policy		75,922	20,000	30,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and

Social Solidarity (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
33 Social Welfare Standards			
7387 Restoration Project - Istituto Vincenzo Bugeja	---	---	20,000
Total Social Welfare Standards	---	---	20,000
34 Elderly and Community Care			
<i>Saint Vincent de Paule Residence</i>			
7009 Improvements to buildings and equipment	1,399,860	1,250,000	1,250,000
<i>Homes</i>			
7272 Extension of Community Homes	295,531	650,000	500,000
Total Elderly and Community Care	1,695,391	1,900,000	1,750,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	5,622,536	5,358,000	6,575,000