

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,790,977	5,297,000	5,141,000
<i>Operational and Maintenance Expenses</i>	1,102,457	1,073,000	1,298,000
<i>Programmes and Initiatives</i>	26,670,925	28,136,000	33,730,000
<i>Contributions to Government Entities</i>	24,096,290	34,722,000	39,982,000

TOTAL VOTE

56,660,649	69,228,000	80,151,000
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Personal Emoluments

11 Holders of Political Office	93,249	93,431	143,305
12 Salaries and Wages	3,743,835	4,200,000	3,939,695
13 Bonus	47,044	54,000	55,000
14 Income Supplement	42,245	49,000	49,000
15 Social Security Contributions	319,324	400,569	374,000
16 Allowances	484,103	420,000	500,000
17 Overtime	61,177	80,000	80,000

Total Personal Emoluments

4,790,977	5,297,000	5,141,000
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Operational and Maintenance Expenses

21 Utilities	60,849	90,000	105,000
22 Materials and Supplies	52,415	45,000	51,000
23 Repair and Upkeep	35,508	30,000	35,000
24 Rent	26,047	39,000	170,000
25 International Memberships	5,000	10,000	10,000
26 Office Services	44,689	50,000	60,000
27 Transport	102,086	82,000	107,000
28 Travel	176,252	398,000	230,000
29 Information Services	105,947	70,000	95,000
30 Contractual Services	297,360	160,000	270,000
31 Professional Services	111,397	70,000	125,000
32 Training	12,115	2,000	8,000
33 Hospitality	32,500	18,000	22,000
34 Incidental Expenses	35,450	3,000	3,000
40 Improvements to Property	788	3,000	4,000
41 Equipment	4,054	3,000	3,000

Total Operational and Maintenance Expenses

1,102,457	1,073,000	1,298,000
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5108 National Project for Persons with Disability	---	---	500,000
5109 Personal Assistance Scheme	---	---	800,000
5110 Retirement and Financial Literacy Strategy	---	---	100,000
5112 Adoption Grant	---	---	400,000
5113 Sign Language Interpreters Training	---	---	60,000
5116 Accessibility Scheme for Band Clubs	---	---	100,000
5404 Expenditure Reporting Schemes	1,423,939	1,000,000	1,300,000
5463 Energy Support Measures	4,701,669	5,500,000	6,300,000
5472 Assistance to Foster Carers of Children with Special Needs	71,094	75,000	75,000
5475 Residential Home For Persons with Disability	368,453	1,000,000	1,200,000
5476 Youth Outreach Programme	106,860	100,000	110,000
5493 SSC in respect of Maternity Leave	0	125,000	125,000
5593 Be Smart Online	8,461	10,000	10,000
5594 Support - Independent Community Living	498,459	450,000	800,000
5596 Out of Home Care Programme	295,195	400,000	400,000
5629 Assistance to Help the Elderly live Independently	8,641,244	9,000,000	9,000,000
5634 National Dementia Strategy	208,399	200,000	200,000
5669 Gozo Residence for Persons with Disability	0	70,000	90,000
5675 Residential Home for Youth	140,935	140,000	150,000
5676 Therapeutic Facility	132,372	140,000	140,000
5679 Embark for Life	128,982	150,000	150,000
5728 Sexual Response Assault Team	36,000	40,000	40,000
5729 National Commission Development of Child Strategy and Policy	0	20,000	20,000
5730 Siblings Project	152,064	100,000	100,000
5732 Employment Assistance to Single Parents	0	20,000	20,000
5733 Guardianship Scheme for Persons with Disability	43,197	60,000	60,000
5790 Public Social Partnerships	6,625,615	8,200,000	10,000,000
5791 Extra Judicial Referral Scheme	86,049	70,000	70,000
5841 Empowerment Programme for Persons with Disability	56,782	200,000	200,000
5842 Sharing Lives Scheme Initiative	36,743	60,000	70,000
5899 Food Items to Distribution Centres	---	300,000	520,000
5901 Community Centre - Sliema Skills Space	---	600,000	620,000
[Social Work Profession Board	2,281	3,000	---
[Psychology Profession Board	1,539	3,000	---
[EU Presidency 2017	---	100,000	---
[LEAP Community Resource Centres	2,142,513	---	---
[High Support Services	762,080	---	---
Total Programmes and Initiatives	26,670,925	28,136,000	33,730,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	88,000	10,680,000	11,000,000
6487 National Commission for the Rights of Persons with Disability	920,000	970,000	1,070,000
6774 Support	10,358,336	11,750,000	13,700,000
6775 Office of the Commissioner for Children	125,400	180,000	180,000
6787 Children and Young Persons Advisory Board	84,959	85,000	85,000
6793 Housing Authority	3,500,933	6,600,000	9,120,000
6819 Advisory Group/Committee on Substance Abuse	128,920	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	2,270,000
6833 LEAP Community Resource Centres	---	1,950,000	2,250,000
[Sedqa]	3,291,663	---	---
[Appoġġ]	5,598,079	---	---
<i>Total Contributions to Government Entities</i>	24,096,290	34,722,000	39,982,000
<i>TOTAL MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY</i>			
	56,660,649	69,228,000	80,151,000

NOTE

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

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Social Accommodation	Parliamentary Secretary's Office for Persons with Disability and Active Ageing
	€	€	€

Personal Emoluments

11 Holders of Political Office	49,261	47,022	47,022
12 Salaries and Wages	529,739	349,978	349,978
13 Bonus	7,000	5,000	5,000
14 Income Supplement	6,000	4,000	4,000
15 Social Security Contributions	49,000	34,000	34,000
16 Allowances	65,000	45,000	45,000
17 Overtime	10,400	7,200	7,200
	716,400	492,200	492,200

Operational and Maintenance Expenses

21 Utilities	35,000	15,000	15,000
22 Materials and Supplies	17,000	3,500	3,500
23 Repair and Upkeep	8,000	1,500	1,500
24 Rent	4,000	4,000	4,000
25 International Memberships	1,000	1,000	1,000
26 Office Services	16,000	7,000	7,000
27 Transport	35,500	14,000	14,000
28 Travel	75,000	40,000	40,000
29 Information Services	39,000	18,000	18,000
30 Contractual Services	15,000	5,000	5,000
31 Professional Services	20,000	12,000	12,000
32 Training	2,000	500	500
33 Hospitality	11,000	5,000	5,000
34 Incidental Expenses	1,000	500	500
40 Improvements to Property	1,000	500	500
41 Equipment	1,000	500	500
	281,500	128,000	128,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office for Social Accommodation	03 Parliamentary Secretary's Office for Persons with Disability and Active Ageing
	€	€	€

Programmes and Initiatives

5108 National Project for Persons with Disability	---	---	---
5109 Personal Assistance Scheme	---	---	---
5110 Retirement and Financial Literacy Strategy	---	---	---
5112 Adoption Grant	---	---	---
5113 Sign Language Interpreters Training	---	---	---
5116 Accessibility Scheme for Band Clubs	---	---	---
5404 Expenditure Reporting Schemes	---	---	---
5463 Energy Support Measures	---	---	---
5472 Assistance to Foster Carers of Children with Special Needs	---	---	---
5475 Residential Home For Persons with Disability	---	---	---
5476 Youth Outreach Programme	---	---	---
5493 SSC in respect of Maternity Leave	---	---	---
5593 Be Smart Online	---	---	---
5594 Support - Independent Community Living	---	---	---
5596 Out of Home Care Programme	---	---	---
5629 Assistance to Help the Elderly live Independently	---	---	---
5634 National Dementia Strategy	---	---	---
5669 Gozo Residence for Persons with Disability	---	---	---
5675 Residential Home for Youth	---	---	---
5676 Therapeutic Facility	---	---	---
5679 Embark for Life	---	---	---
5728 Sexual Response Assault Team	---	---	---
5729 National Commission Development of Child Strategy and Policy	---	---	---
5730 Siblings Project	---	---	---
5732 Employment Assistance to Single Parents	---	---	---
5733 Guardianship Scheme for Persons with Disability	---	---	---
5790 Public Social Partnerships	---	---	---
5791 Extra Judicial Referral Scheme	---	---	---
5841 Empowerment Programme for Persons with Disability	---	---	---
5842 Sharing Lives Scheme Initiative	---	---	---
5899 Food Items to Distribution Centres	---	---	---
5901 Community Centre - Sliema Skills Space	---	---	---
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03
	Ministry	Parliamentary Secretary's Office for Social Accommodation	Parliamentary Secretary's Office for Persons with Disability and Active Ageing
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	---	---	---
6487 National Commission for the Rights of Persons with Disability	---	---	---
6774 Support	---	---	---
6775 Office of the Commissioner for Children	---	---	---
6787 Children and Young Persons Advisory Board	---	---	---
6793 Housing Authority	---	---	---
6819 Advisory Group/Committee on Substance Abuse	---	---	---
6831 Office of the Commissioner for the Elderly	---	---	---
6832 Aġenzija Għall-Harsien Tat-Tfal	---	---	---
6833 LEAP Community Resource Centres	---	---	---
	---	---	---
	---	---	---
<i>TOTAL COST CENTRE</i>	997,900	620,200	620,200

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	143,305
12 Salaries and Wages	2,410,000	300,000	3,939,695
13 Bonus	34,000	4,000	55,000
14 Income Supplement	31,000	4,000	49,000
15 Social Security Contributions	227,000	30,000	374,000
16 Allowances	305,000	40,000	500,000
17 Overtime	48,800	6,400	80,000
	3,055,800	384,400	5,141,000

Operational and Maintenance Expenses

21 Utilities	39,000	1,000	105,000
22 Materials and Supplies	25,500	1,500	51,000
23 Repair and Upkeep	23,500	500	35,000
24 Rent	158,000	---	170,000
25 International Memberships	7,000	---	10,000
26 Office Services	29,000	1,000	60,000
27 Transport	42,000	1,500	107,000
28 Travel	75,000	---	230,000
29 Information Services	20,000	---	95,000
30 Contractual Services	245,000	---	270,000
31 Professional Services	81,000	---	125,000
32 Training	5,000	---	8,000
33 Hospitality	1,000	---	22,000
34 Incidental Expenses	1,000	---	3,000
40 Improvements to Property	2,000	---	4,000
41 Equipment	1,000	---	3,000
	755,000	5,500	1,298,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€

Programmes and Initiatives

5108 National Project for Persons with Disability	500,000	---	500,000
5109 Personal Assistance Scheme	800,000	---	800,000
5110 Retirement and Financial Literacy Strategy	100,000	---	100,000
5112 Adoption Grant	400,000	---	400,000
5113 Sign Language Interpreters Training	60,000	---	60,000
5116 Accessibility Scheme for Band Clubs	100,000	---	100,000
5404 Expenditure Reporting Schemes	1,300,000	---	1,300,000
5463 Energy Support Measures	6,300,000	---	6,300,000
5472 Assistance to Foster Carers of Children with Special Needs	75,000	---	75,000
5475 Residential Home For Persons with Disability	1,200,000	---	1,200,000
5476 Youth Outreach Programme	110,000	---	110,000
5493 SSC in respect of Maternity Leave	125,000	---	125,000
5593 Be Smart Online	10,000	---	10,000
5594 Support - Independent Community Living	800,000	---	800,000
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 Gozo Residence for Persons with Disability	90,000	---	90,000
5675 Residential Home for Youth	150,000	---	150,000
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	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	10,000,000	---	10,000,000
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	70,000	---	70,000
5899 Food Items to Distribution Centres	520,000	---	520,000
5901 Community Centre - Sliema Skills Space	620,000	---	620,000
	33,730,000	---	33,730,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Ministry for the Family, Children's Rights
and Social Solidarity (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	04	05	Estimate 2018
	Permanent Secretary's Office	Benefit Fraud and Investigations	
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	11,000,000	---	11,000,000
6487 National Commission for the Rights of Persons with Disability	1,070,000	---	1,070,000
6774 Support	13,700,000	---	13,700,000
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	9,120,000	---	9,120,000
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	2,270,000	---	2,270,000
6833 LEAP Community Resource Centres	2,250,000	---	2,250,000
	39,982,000	---	39,982,000
<i>TOTAL COST CENTRE</i>	77,522,800	389,900	80,151,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Policy

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	5,866,888	6,330,000	6,470,000
<i>Operational and Maintenance Expenses</i>	1,518,433	1,416,000	1,455,000
<i>Programmes and Initiatives</i>	266,922,239	280,263,000	306,980,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

274,307,560	288,009,000	314,905,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	5,039,352	5,500,000	5,589,000
13 Bonus	73,039	79,000	79,000
14 Income Supplement	66,119	71,000	71,000
15 Social Security Contributions	473,133	520,000	531,000
16 Allowances	93,907	70,000	100,000
17 Overtime	121,338	90,000	100,000

Total Personal Emoluments

5,866,888	6,330,000	6,470,000
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Operational and Maintenance Expenses

21 Utilities	248,072	230,000	230,000
22 Materials and Supplies	39,171	20,000	25,000
23 Repair and Upkeep	24,151	28,000	28,000
24 Rent	54,650	62,000	62,000
25 International Memberships	22,526	9,000	9,000
26 Office Services	447,394	430,000	430,000
27 Transport	40,196	47,000	47,000
28 Travel	37,683	50,000	50,000
29 Information Services	9,742	2,000	6,000
30 Contractual Services	470,242	450,000	470,000
31 Professional Services	117,432	80,000	90,000
32 Training	5,592	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	271	2,000	2,000
40 Improvements to Property	0	2,000	2,000
41 Equipment	1,311	2,000	2,000

Total Operational and Maintenance Expenses

1,518,433	1,416,000	1,455,000
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Policy (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	266,591,762	279,500,000	306,200,000
5139 Bonus to non-Government Pensioners	183,910	163,000	180,000
5677 Transfer of Pension Rights	146,567	600,000	600,000
<i>Total Programmes and Initiatives</i>	266,922,239	280,263,000	306,980,000
<i>TOTAL SOCIAL POLICY</i>	274,307,560	288,009,000	314,905,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	900,699,995	927,730,000	982,250,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	900,699,995	927,730,000	982,250,000
<i>Programmes and Initiatives</i>			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	25,281,017	23,500,000	22,350,000
5141 Retirement Pensions	479,228,190	494,800,000	533,900,000
5143 Bonus	69,068,249	71,900,000	75,800,000
5145 Widows' Pensions	125,331,922	127,000,000	137,350,000
5146 Short-term Benefits	13,295,132	13,700,000	13,000,000
	712,204,510	730,900,000	782,400,000
<i>Non-contributory Benefits</i>			
5142 Children's Allowance	40,824,546	41,000,000	41,000,000
5147 Old Age Pensions	23,550,405	25,200,000	27,400,000
5148 Disability Pensions/Allowance	17,131,737	18,200,000	20,750,000
5149 Social Assistance	69,036,765	70,000,000	68,000,000
5150 Medical Assistance	18,308,359	18,600,000	18,200,000
5151 Bonus	9,649,517	10,000,000	10,500,000
5267 Supplementary Assistance	7,735,586	10,830,000	10,800,000
5843 In-work Benefit	2,258,570	3,000,000	3,200,000
[Child Supplement Benefit	---	---	---
	188,495,485	196,830,000	199,850,000
<i>Total Programmes and Initiatives</i>	900,699,995	927,730,000	982,250,000
TOTAL SOCIAL SECURITY BENEFITS	900,699,995	927,730,000	982,250,000

NOTE

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

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Pensions

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
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SUMMARY

Personal Emoluments

Operational and Maintenance Expenses

Programmes and Initiatives

Contributions to Government Entities

TOTAL VOTE

Programmes and Initiatives

5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	92,773,070	89,000,000	100,200,000
Pensions and Gratuities under Pensions Ordinance (Cap 93), Police Ordinance (Cap 164) and Armed Forces Act (Cap 120), provides for the payment of 9,507 ex-civil, 1,697 ex-police and 1,451 ex-AFM pensioners and for the payment of gratuities.			
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	517,285	530,000	530,000
Provides for the payment of 1,905 widow pensioners.			
5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	41,110	46,000	45,000
Provides for the payment of pension to 22 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	1,956,004	1,960,000	2,480,000
Provides for the payment of 111 beneficiaries.			
5123 Pensions specially authorised	16,499	20,000	20,000
Provides for the payment of pension to 20 beneficiaries.			
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	31,316	40,000	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)	1,283,469	1,320,000	1,325,000
Provides for the payment of Cost of Living Bonus/Increases to 1,905 widows.			
5126 Bonus to Government pensioners	262,123	277,000	280,000
Provides for the payment of bonus to about 679 beneficiaries.			

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Pensions (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	---	---	620,000
Provides for the payment of 19 beneficiaries.			
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	---	---	300,000
Provides for the payment of 15 beneficiaries.			
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	---	---	300,000
Provides for the payment of 15 beneficiaries.			
<i>Total Programmes and Initiatives</i>	96,880,876	93,193,000	106,140,000
TOTAL PENSIONS	96,880,876	93,193,000	106,140,000

NOTE

The total Vote includes the amount of €103,255,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€100,200,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€530,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€45,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€2,480,000).

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Welfare Standards

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	926,403	1,074,000	992,000
<i>Operational and Maintenance Expenses</i>	160,210	180,000	192,000
<i>Programmes and Initiatives</i>	17,768	68,000	18,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

1,104,381	1,322,000	1,202,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	797,932	930,000	857,000
13 Bonus	10,619	12,000	12,000
14 Income Supplement	9,200	11,000	11,000
15 Social Security Contributions	68,500	90,000	81,000
16 Allowances	35,728	26,000	26,000
17 Overtime	4,424	5,000	5,000

Total Personal Emoluments

926,403	1,074,000	992,000
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Operational and Maintenance Expenses

21 Utilities	18,876	18,000	21,000
22 Materials and Supplies	5,460	8,000	8,000
23 Repair and Upkeep	3,648	5,000	5,000
24 Rent	82,999	83,000	83,000
25 International Memberships	6,209	6,000	6,000
26 Office Services	4,849	9,000	9,000
27 Transport	2,739	5,000	5,000
28 Travel	17,935	11,000	16,000
29 Information Services	0	4,000	1,000
30 Contractual Services	1,986	6,000	6,000
31 Professional Services	6,982	15,000	15,000
32 Training	3,045	3,000	7,000
33 Hospitality	609	1,000	1,000
34 Incidental Expenses	85	1,000	1,000
40 Improvements to Property	0	1,000	2,000
41 Equipment	4,788	4,000	6,000

Total Operational and Maintenance Expenses

160,210	180,000	192,000
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Social Welfare Standards (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	8,000	8,000	8,000
5392 Inspectorate Services	2,898	3,000	3,000
5473 Child Abduction Services - The Hague Convention	6,870	7,000	7,000
[Care for Children Conference	---	50,000	---
<i>Total Programmes and Initiatives</i>	17,768	68,000	18,000
<i>TOTAL SOCIAL WELFARE STANDARDS</i>	1,104,381	1,322,000	1,202,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Elderly and Community Care

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	42,556,826	44,021,000	45,246,000
<i>Operational and Maintenance Expenses</i>	22,909,207	23,033,000	27,934,000
<i>Programmes and Initiatives</i>	28,860,719	30,785,000	36,939,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

94,326,752	97,839,000	110,119,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	26,838,898	28,315,000	29,475,000
13 Bonus	427,483	460,000	460,000
14 Income Supplement	393,713	410,000	410,000
15 Social Security Contributions	2,554,367	2,690,000	2,801,000
16 Allowances	9,515,092	9,546,000	9,500,000
17 Overtime	2,827,273	2,600,000	2,600,000

Total Personal Emoluments

42,556,826	44,021,000	45,246,000
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Operational and Maintenance Expenses

21 Utilities	2,998,527	3,000,000	3,000,000
22 Materials and Supplies	995,981	1,200,000	1,900,000
23 Repair and Upkeep	258,772	260,000	360,000
24 Rent	302,998	322,000	322,000
25 International Memberships	---	---	---
26 Office Services	56,726	57,000	57,000
27 Transport	99,997	100,000	100,000
28 Travel	2,999	3,000	3,000
29 Information Services	2,000	2,000	2,000
30 Contractual Services	18,102,958	18,000,000	22,000,000
31 Professional Services	79,998	80,000	80,000
32 Training	3,000	2,000	5,000
33 Hospitality	348	1,000	1,000
34 Incidental Expenses	910	2,000	2,000
40 Improvements to Property	2,000	2,000	2,000
41 Equipment	1,993	2,000	100,000

Total Operational and Maintenance Expenses

22,909,207	23,033,000	27,934,000
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MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Elderly and Community Care (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	19,763	20,000	20,000
5029 Residential Care in Private Homes	13,008,000	13,500,000	18,000,000
5051 National Council for Senior Citizens	10,000	10,000	14,000
5052 Respite at Home	---	---	400,000
5064 Home Care/Help Services Scheme	467,960	700,000	1,500,000
5066 Meals on Wheels	520,000	520,000	520,000
5067 Community Homes - Day Centres	96,313	100,000	100,000
5244 Homes for the Elderly	4,702,468	4,300,000	5,000,000
5265 Incontinence Service	882,242	800,000	900,000
5266 Welfare Committee	2,942,953	3,600,000	3,600,000
5388 Anzjan tas-Sena	4,967	5,000	5,000
5486 Mellicha Home for the Elderly	3,803,733	3,650,000	3,750,000
5546 Outreach Initiative	79,911	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,259,816	2,500,000	2,550,000
5844 Care at Home	62,593	1,000,000	500,000
<i>Total Programmes and Initiatives</i>	28,860,719	30,785,000	36,939,000
TOTAL ELDERLY AND COMMUNITY CARE	94,326,752	97,839,000	110,119,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Elderly and Community Care

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Administration	02 Homes	03 St. Vincent de Paule Residence	04 Community Services	Estimate 2018
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	4,567,000	5,864,000	18,885,000	159,000	29,475,000
13 Bonus	102,000	57,000	287,000	14,000	460,000
14 Income Supplement	95,000	51,000	253,000	11,000	410,000
15 Social Security Contributions	418,000	479,000	1,889,000	15,000	2,801,000
16 Allowances	130,000	250,000	9,000,000	120,000	9,500,000
17 Overtime	12,000	500,000	2,076,000	12,000	2,600,000
	5,324,000	7,201,000	32,390,000	331,000	45,246,000

Operational and Maintenance Expenses

21 Utilities	100,000	374,000	2,500,000	26,000	3,000,000
22 Materials and Supplies	35,000	220,000	1,630,000	15,000	1,900,000
23 Repair and Upkeep	5,000	65,000	284,000	6,000	360,000
24 Rent	62,000	---	244,000	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	100,000	5,000,000	10,900,000	6,000,000	22,000,000
31 Professional Services	10,000	25,000	45,000	---	80,000
32 Training	2,000	1,000	2,000	---	5,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	1,000	500	500	---	2,000
40 Improvements to Property	2,000	---	---	---	2,000
41 Equipment	---	20,000	70,000	10,000	100,000
	366,000	5,713,500	15,774,500	6,080,000	27,934,000

MINISTRY FOR THE FAMILY, CHILDREN'S RIGHTS AND SOCIAL SOLIDARITY

Elderly and Community Care (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Administration	02 Homes	03 St. Vincent de Paule Residence	04 Community Services	Estimate 2018
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5009 Welfare Initiatives for the Elderly	---	---	---	20,000	20,000
5029 Residential Care in Private Homes	---	18,000,000	---	---	18,000,000
5051 National Council for Senior Citizens	---	---	---	14,000	14,000
5052 Respite at Home	---	---	---	400,000	400,000
5064 Home Care/Help Services Scheme	---	---	---	1,500,000	1,500,000
5066 Meals on Wheels	---	---	---	520,000	520,000
5067 Community Homes - Day Centres	100,000	---	---	---	100,000
5244 Homes for the Elderly	---	5,000,000	---	---	5,000,000
5265 Incontinence Service	---	---	---	900,000	900,000
5266 Welfare Committee	---	---	---	3,600,000	3,600,000
5388 Anzjan tas-Sena	5,000	---	---	---	5,000
5486 Mellieħa Home for the Elderly	---	3,750,000	---	---	3,750,000
5546 Outreach Initiative	---	---	---	80,000	80,000
5633 Zammit Clapp Hospital					
- Public Private Partnership	---	2,550,000	---	---	2,550,000
5844 Care at Home	---	---	---	500,000	500,000
	105,000	29,300,000	---	7,534,000	36,939,000
<i>TOTAL COST CENTRE</i>	5,795,000	42,214,500	48,164,500	13,945,000	110,119,000