

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

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	760	6,594	2,463	33,350	24,490	66,897	4,149
Social Policy	2	6,530	2,272	362,280	---	371,082	50
Social Security Benefits	1,090,900	---	---	1,118,069	---	1,118,069	---
Pensions	898	---	---	103,490	---	103,490	---
<i>TOTAL</i>	1,092,560	13,124	4,735	1,617,189	24,490	1,659,538	4,199

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

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
19 Ministry for Social Justice and Solidarity, the Family and Children's Rights Ministry			
(II124) Reimbursements			
0499 (1990) <u>Miscellaneous reimbursements</u>	1,181,385	80,000	80,000
(II142) Grants			
0766 (2210) <u>EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020)</u>	0	590,000	663,000
0767 (2201) <u>EU - Direct Management Funds</u>	0	15,000	15,000
(II145) Miscellaneous Receipts			
0999 (2350) <u>Miscellaneous receipts</u>	231,748	2,000	2,000
Total Ministry for Social Justice and Solidarity, the Family and Children's Rights	1,413,133	687,000	760,000
20 Social Policy			
(II145) Miscellaneous Receipts			
0999 (2350) <u>Miscellaneous receipts</u>	0	2,000	2,000
Total Social Policy	0	2,000	2,000

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

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

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
21 Social Security Benefits			
<i>(II124) Reimbursements</i>			
Refund of Social Security benefits relating to previous years:			
0450 (1950) Non-contributory Social Assistance	1,897,085	2,000,000	2,000,000
0451 (1960) Non-contributory Old Age Pensions	98,160	80,000	100,000
0452 (1970) Contributory benefits	369,208	100,000	300,000
<i>(II139) Social Security</i>			
0191 (2190) Social Security contributions	1,046,139,701	1,149,000,000	1,087,000,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	301,800	1,500,000	1,500,000
Total Social Security Benefits	1,048,805,954	1,152,680,000	1,090,900,000
22 Pensions			
<i>(II124) Reimbursements</i>			
0479 (1980) Reimbursement of pensions by Public Entities	2,317,476	150,000	800,000
0499 (1990) Miscellaneous reimbursements	41,156	28,000	28,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	0	70,000	70,000
Total Pensions	2,358,632	248,000	898,000
TOTAL MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY AND CHILDREN'S RIGHTS	1,052,577,719	1,153,617,000	1,092,560,000

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

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

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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SUMMARY

<i>Personal Emoluments</i>	6,451,107	6,831,000	6,594,000
<i>Operational and Maintenance Expenses</i>	2,168,811	1,872,000	2,463,000
<i>Programmes and Initiatives</i>	36,626,053	50,510,000	33,350,000
<i>Contributions to Government Entities</i>	47,183,999	49,600,000	24,490,000

TOTAL VOTE	92,429,969	108,813,000	66,897,000
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Personal Emoluments

11 (E1203) Holders of Political Office	145,615	147,962	51,683
12 (E1206) Salaries and Wages	4,981,411	5,183,038	5,171,317
13 (E1209) Bonus	57,628	58,000	48,000
14 (E1212) Income Supplement	51,164	52,000	44,000
15 (E1215) Social Security Contributions	406,943	492,000	489,000
16 (E1218) Allowances	671,800	748,000	666,000
17 (E1221) Overtime	136,545	150,000	124,000

<i>Total Personal Emoluments</i>	6,451,107	6,831,000	6,594,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	87,428	80,000	78,000
22 (E2306) Materials and Supplies	101,479	70,000	93,000
23 (E2309) Repair and Upkeep	16,135	37,000	36,000
24 (E2312) Rent	162,207	170,000	491,000
25 (E2315) International Memberships	844	5,000	4,000
26 (E2318) Office Services	67,376	65,000	57,000
27 (E2321) Transport	134,800	130,000	126,000
28 (E2324) Travel	173,860	230,000	191,000
29 (E2327) Information Services	167,980	200,000	162,000
30 (E2330) Contractual Services	711,363	450,000	804,000
31 (E2333) Professional Services	454,919	400,000	387,000
32 (E2336) Training	10,516	10,000	9,000
33 (E2339) Hospitality	38,519	22,000	23,000
34 (E2342) Incidental Expenses	35,988	3,000	2,000
Improvements to Property	1,251	---	---
Equipment	4,147	---	---

<i>Total Operational and Maintenance Expenses</i>	2,168,811	1,872,000	2,463,000
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MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
AND CHILDREN'S RIGHTS

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

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
Programmes and Initiatives			
5110 Retirement and Financial Literacy Strategy	89,067	100,000	100,000
5112 Adoption Grant	328,658	450,000	450,000
5155 Carer Allowances/Grant	---	---	510,000
5197 Boards and Councils	0	15,000	15,000
5285 Foundation Dar il-Hena	---	795,000	835,000
5286 Positive Parenting	---	150,000	150,000
5313 Administration of the Meeting Place	---	90,000	90,000
5463 Energy Support Measures	5,059,765	6,000,000	6,000,000
5472 Assistance to Foster Carers of Children with Special Needs	25,320	75,000	75,000
5476 Youth Outreach Programme	103,631	120,000	120,000
5593 Be Smart Online	10,000	10,000	10,000
5596 Out of Home Care Programme	1,416,431	1,600,000	2,280,000
5629 Assistance to Help the Elderly live Independently	9,374,671	10,210,000	12,000,000
5679 Embark for Life	110,890	150,000	150,000
5729 National Commission Development of Child Strategy and Policy	0	5,000	5,000
5732 Employment Assistance to Single Parents	0	10,000	10,000
5790 Public Social Partnerships	11,731,935	10,000,000	10,050,000
5899 Food Items to Distribution Centres	464,554	500,000	500,000
[Personal Assistance Scheme	797,648	800,000	---
[Accessibility Scheme for Band Clubs	28,050	100,000	---
[National Project for Persons with Disability	399,088	500,000	---
[Sign Language Interpreters Training	4,000	60,000	---
[Public Social Partnerships (PSPs) for Persons with a Disability	---	6,050,000	---
[Residential Home For Persons with Disability	2,685,125	1,840,000	---
[Support - Independent Community Living	748,935	1,000,000	---
[Empowerment Programme for Persons with Disability	267,237	350,000	---
[International EPSO Conference	---	50,000	---
[Support Services	8,000	10,000	---
[Child Abduction Services - The Hague Convention	7,000	20,000	---
[Guardianship Scheme for Persons with Disability	79,552	60,000	---
[Extra Judicial Referral Scheme	96,678	80,000	---
[Further Assistance on Housing	0	50,000	---
[Housing Programmes	---	7,000,000	---
[Expenditure Reporting Schemes	1,130,321	1,340,000	---
[National Dementia Strategy	195,789	200,000	---
[Sharing Lives Scheme Initiative	64,047	70,000	---
[Community Centre - Sliema Skills Space	735,627	650,000	---
[Inspectorate Services	3,000	---	---
[Gozo Residence for Persons with Disability	217,281	---	---
[Residential Home for Youth	149,596	---	---
[Therapeutic Facility	139,256	---	---
[Sexual Response Assault Team	60,000	---	---
[Siblings Project	94,900	---	---
Total Programmes and Initiatives	36,626,053	50,510,000	33,350,000

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

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

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	13,000,000	14,600,000	24,000,000
6775 Office of the Commissioner for Children	192,958	220,000	220,000
6787 Minors Care Review Board [Children and Young Persons Advisory Board]	84,848	120,000	120,000
6819 Advisory Group/Committee on Substance Abuse	123,412	150,000	150,000
[Office for Disability Issues	---	120,000	---
[National Commission for the Rights of Persons with Disability	1,160,000	1,240,000	---
[Ssupport	15,499,326	16,300,000	---
[Aġenzija Għall-Harsien Tat-Tfal	2,950,000	3,200,000	---
[LEAP Community Resource Centres	2,607,999	3,600,000	---
[Housing Authority	10,000,000	8,000,000	---
[Office of the Commissioner for the Elderly	65,901	100,000	---
[Social Care Standards Authority	1,499,556	1,950,000	---
<i>Total Contributions to Government Entities</i>	47,183,999	49,600,000	24,490,000
<i>TOTAL MINISTRY FOR THE SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY AND CHILDREN'S RIGHTS</i>			
	92,429,969	108,813,000	66,897,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Ministry for Social Justice and Solidarity, the Family
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Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Income Support and Investigations Directorate	Estimate 2021
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	51,683		---	51,683
12 (E1206) Salaries and Wages	738,517	3,978,300	454,500	5,171,317
13 (E1209) Bonus	6,000	38,000	4,000	48,000
14 (E1212) Income Supplement	6,000	34,000	4,000	44,000
15 (E1215) Social Security Contributions	70,000	376,000	43,000	489,000
16 (E1218) Allowances	95,000	512,000	59,000	666,000
17 (E1221) Overtime	18,000	95,000	11,000	124,000
	985,200	5,033,300	575,500	6,594,000

Operational and Maintenance Expenses

21 (E2303) Utilities	29,000	48,000	1,000	78,000
22 (E2306) Materials and Supplies	33,000	57,000	3,000	93,000
23 (E2309) Repair and Upkeep	9,000	27,000	---	36,000
24 (E2312) Rent	8,800	482,200	---	491,000
25 (E2315) International Memberships	1,000	3,000	---	4,000
26 (E2318) Office Services	18,000	38,000	1,000	57,000
27 (E2321) Transport	48,000	76,900	1,100	126,000
28 (E2324) Travel	76,000	115,000	---	191,000
29 (E2327) Information Services	82,000	80,000	---	162,000
30 (E2330) Contractual Services	49,200	754,800	---	804,000
31 (E2333) Professional Services	64,500	322,500	---	387,000
32 (E2336) Training	3,000	6,000	---	9,000
33 (E2339) Hospitality	15,000	8,000	---	23,000
34 (E2342) Incidental Expenses	1,000	1,000	---	2,000
	437,500	2,019,400	6,100	2,463,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Ministry for Social Justice and Solidarity, the Family
and Children's Rights (continued)

Vote 19 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Income Support and Investigations Directorate	Estimate 2021
	€	€	€	€
<i>Programmes and Initiatives</i>				
5110 Retirement and Financial Literacy Strategy	---	100,000	---	100,000
5112 Adoption Grant	---	450,000	---	450,000
5155 Carer Allowances/Grant	---	510,000	---	510,000
5197 Boards and Councils	---	15,000	---	15,000
5285 Foundation Dar il-Hena	---	835,000	---	835,000
5286 Positive Parenting	---	150,000	---	150,000
5313 Administration of the Meeting Place	---	90,000	---	90,000
5463 Energy Support Measures	---	6,000,000	---	6,000,000
5472 Assistance to Foster Carers of Children with Special Needs	---	75,000	---	75,000
5476 Youth Outreach Programme	---	120,000	---	120,000
5593 Be Smart Online	---	10,000	---	10,000
5596 Out of Home Care Programme	---	2,280,000	---	2,280,000
5629 Assistance to Help the Elderly live Independently	---	12,000,000	---	12,000,000
5679 Embark for Life	---	150,000	---	150,000
5729 National Commission Development of Child Strategy and Policy	---	5,000	---	5,000
5732 Employment Assistance to Single Parents	---	10,000	---	10,000
5790 Public Social Partnerships	---	10,050,000	---	10,050,000
5899 Food Items to Distribution Centres	---	500,000	---	500,000
	---	33,350,000	---	33,350,000
<i>Contributions to Government Entities</i>				
6207 Foundation for Social Welfare Services	---	24,000,000	---	24,000,000
6775 Office of the Commissioner for Children	---	220,000	---	220,000
6787 Minors Care Review Board	---	120,000	---	120,000
6819 Advisory Group/Committee on Substance Abuse	---	150,000	---	150,000
	---	24,490,000	---	24,490,000
<i>TOTAL COST CENTRE</i>	1,422,700	64,892,700	581,600	66,897,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Social Policy

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
SUMMARY			
Personal Emoluments	6,301,843	6,619,000	6,530,000
Operational and Maintenance Expenses	2,021,767	1,867,000	2,272,000
Programmes and Initiatives	355,209,795	383,330,000	362,280,000
Contributions to Government Entities	---	---	---
TOTAL VOTE	363,533,404	391,816,000	371,082,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,416,153	5,695,000	5,593,000
13 (E1209) Bonus	69,089	75,000	75,000
14 (E1212) Income Supplement	62,170	65,000	65,000
15 (E1215) Social Security Contributions	495,229	541,000	531,000
16 (E1218) Allowances	120,858	120,000	126,000
17 (E1221) Overtime	138,343	123,000	140,000
Total Personal Emoluments	6,301,843	6,619,000	6,530,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	244,459	275,000	275,000
22 (E2306) Materials and Supplies	50,881	46,000	55,000
23 (E2309) Repair and Upkeep	18,832	25,000	28,000
24 (E2312) Rent	78,756	70,000	87,000
25 (E2315) International Memberships	14,410	10,000	15,000
26 (E2318) Office Services	446,855	470,000	480,000
27 (E2321) Transport	54,209	70,000	70,000
28 (E2324) Travel	29,796	35,000	35,000
29 (E2327) Information Services	3,752	4,000	85,000
30 (E2330) Contractual Services	984,039	700,000	1,000,000
31 (E2333) Professional Services	74,236	150,000	120,000
32 (E2336) Training	18,186	10,000	20,000
33 (E2339) Hospitality	---	---	---
34 (E2342) Incidental Expenses	517	2,000	2,000
[Improvements to Property	197	---	---
[Equipment	2,641	---	---
Total Operational and Maintenance Expenses	2,021,767	1,867,000	2,272,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Social Policy (continued)

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	354,999,999	383,000,000	362,000,000
5139 Bonus to non-Government Pensioners	160,566	180,000	180,000
5677 Transfer of Pension Rights	49,230	150,000	100,000
<i>Total Programmes and Initiatives</i>	355,209,795	383,330,000	362,280,000
 <i>TOTAL SOCIAL POLICY</i>	 363,533,404	 391,816,000	 371,082,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Social Security Benefits

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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SUMMARY

Personal Emoluments

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Operational and Maintenance Expenses

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Programmes and Initiatives

997,939,837 1,061,995,000 **1,118,069,000**

Contributions to Government Entities

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TOTAL VOTE

997,939,837 1,061,995,000 **1,118,069,000**

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

5140 Invalidity Pensions	21,258,790	22,540,000	20,030,000
5141 Retirement Pensions	558,608,111	599,525,000	636,686,000
5143 Bonus	76,683,118	83,800,000	87,192,000
5145 Widows' Pensions	142,204,799	149,325,000	155,514,000
5146 Short-term Benefits	12,119,428	12,230,000	15,502,000
	810,874,246	867,420,000	914,924,000

Non-contributory Benefits

5142 Children's Allowance	39,510,734	41,825,000	44,000,000
5147 Old Age Pensions	31,818,370	35,075,000	37,307,000
5148 Disability Pensions/Allowance	24,742,425	27,330,000	29,542,000
5149 Social Assistance	50,095,876	46,400,000	43,491,000
5150 Medical Assistance	18,504,859	19,345,000	18,260,000
5151 Bonus	9,257,941	10,500,000	10,251,000
5267 Supplementary Assistance	8,705,744	8,600,000	11,294,000
5843 In-work Benefit	4,429,642	5,500,000	9,000,000
	187,065,591	194,575,000	203,145,000

Total Programmes and Initiatives

997,939,837 1,061,995,000 **1,118,069,000**

TOTAL SOCIAL SECURITY BENEFITS

997,939,837 1,061,995,000 **1,118,069,000**

NOTE

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

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Pensions

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	101,468,473	100,664,000	103,490,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	101,468,473	100,664,000	103,490,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	95,979,677	95,000,000	98,000,000
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	484,119	511,000	470,000
5121 Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	26,246	32,000	25,000
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	2,339,395	2,500,000	2,320,000
5123 Pensions specially authorised	15,847	18,000	17,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	22,623	26,000	21,000
5125 Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)	1,192,649	1,237,000	1,200,000
5126 Bonus to Government pensioners	264,844	260,000	260,000
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	867,069	870,000	895,000
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	136,494	105,000	141,000
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	139,511	105,000	141,000
<i>Total Programmes and Initiatives</i>	101,468,473	100,664,000	103,490,000
TOTAL PENSIONS	101,468,473	100,664,000	103,490,000

NOTE

The total Vote includes the amount of €100,815,000 which is appropriated as follows in terms of:

Pensions Ordinance (Cap. 93) (€98,000,000); the Widows' and Orphans' Pensions Act (Cap. 58) (€470,000); the Personal Injuries (Emergency Provision) Ordinance (Cap. 111) (€25,000); Members of Parliament Retiring Allowances Act, 1966 and Members of Parliament Pensions Act, 1979 (€2,320,000).

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
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Ministry Social Justice and Solidarity, the Family
and Children's Rights

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**19 Ministry Social Justice and Solidarity, the Family
and Children's Rights**

<i>Ministry</i>			
7353 Restoration works at Palazzo Ferreria	98,665	100,000	250,000
7500 ICT - Hardware	---	12,000	28,000
7501 ICT - Software	---	670,000	322,000
7502 ICT - Support	---	750,000	392,000
7600 Property, Plant and Equipment	---	1,500,000	1,000,000
7835 Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	302,099	590,000	663,000
7935 Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>	53,312	105,000	117,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	1,746,914	1,805,000	10,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	469,707	495,000	5,000
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	16,000
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	4,000
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	5,000
7850 EEA/Norwegian Financial Mechanisms 2014-2020 - <i>EEA/Norw Funds</i>	18,409	600,000	481,000
7950 EEA/Norwegian Financial Mechanisms 2014-2020 - <i>Malta Funds</i>	3,249	105,000	85,000
[Structural Funds 2014-2020 - <i>EU Funds</i>			
<i>Department for Social Welfare Standards</i>	344,464	1,175,000	---
<i>Housing Authority</i>	594,203	2,520,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
<i>Department for Social Welfare Standards</i>	521,108	3,592,000	---
<i>Housing Authority</i>	179,082	658,000	---
[ICT	1,203,269	---	---
[Buildings and Equipment	2,100,225	---	---
	7,634,706	14,717,000	3,393,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
Ministry Social Justice and Solidarity, the Family
and Children's Rights (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
19 Ministry Social Justice and Solidarity, the Family and Children's Rights (continued)			
<i>Foundation for Social Welfare Standards</i>			
7040 Detox Centre - Relocation	101,370	400,000	100,000
7041 Fostering Centre in St Venera	233,524	600,000	350,000
7042 Therapeutic Unit	0	800,000	10,000
7601 Property, Plant and Equipment	---	200,000	296,000
[Buildings and Equipment	0	---	---
	334,894	2,000,000	756,000
<i>[Agenzija Support</i>			
[Day Centres for Persons with Disability	79,237	120,000	---
[Adaptation works at Supported Living Residential Centres	99,999	100,000	---
[Semi-independent town centre houses	438,584	700,000	---
[Modernisation of Centres	64,300	150,000	---
[Ghajnsielem Learning Hub	0	50,000	---
[Mtarfa Day Centre	3,345	600,000	---
[Tarxien Day Centre	---	---	---
[REACH - Independent Living and Employment	---	---	---
	685,465	1,720,000	---
<i>[Social Care Standards Authority</i>			
[Property, Plant and Equipment	---	620,000	---
Total Ministry for Social Justice and Solidarity, the Family and Children's Rights			
	8,655,065	19,057,000	4,149,000
20 Social Policy			
7603 Property, Plant and Equipment	---	50,000	50,000
[Buildings and Equipment	49,817	---	---
Total Social Policy	49,817	50,000	50,000

MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY
Ministry Social Justice and Solidarity, the Family
and Children's Rights (continued)

Vote X Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>[Elderly and Community Care]</i>			
<i>[Saint Vincent de Paule Residence]</i>			
[Property, Plant and Equipment]	---	2,550,000	---
[Buildings and Equipment]	2,360,000	---	---
	2,360,000	2,550,000	---
<i>[Birkirkara Home]</i>			
[Property, Plant and Equipment]	---	1,400,000	---
<i>[Existing Homes]</i>			
[Property, Plant and Equipment]	---	750,000	---
[Improvements to existing properties]	737,239	---	---
	737,239	750,000	---
<i>Total [Elderly and Community Care]</i>	3,097,239	4,700,000	---
TOTAL MINISTRY FOR SOCIAL JUSTICE AND SOLIDARITY, THE FAMILY AND CHILDREN'S RIGHTS	11,802,121	23,807,000	4,199,000

