

Ministry for Social Policy 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	32	6,598	2,356	27,017	31,850	67,821	4,835
Social Policy	3	6,974	1,905	510,110	---	518,989	50
Social Security Benefits	1,533,301	---	---	1,492,355	---	1,492,355	---
Pensions	890	---	---	104,225	---	104,225	---
TOTAL	1,534,226	13,572	4,261	2,133,707	31,850	2,183,390	4,885

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
16 Ministry for Social Policy and Children's Rights			
Ministry			
11124 Reimbursements			
1990 Miscellaneous reimbursements	0	20,000	20,000
11142 Grants			
2225 EU - Direct Management Funds (2021-2027)	---	10,000	10,000
[EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020)]	0	136,000	---
[EU - Direct Management Funds (2014-2020)]	0	---	---
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	108,589	2,000	2,000
Total Ministry for Social Policy and Children's Rights	108,589	168,000	32,000
17 Social Policy			
11124 Reimbursements			
1990 Miscellaneous reimbursements	---	1,000	1,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	4,930	2,000	2,000
Total Social Policy	4,930	3,000	3,000
18 Social Security Benefits			
11124 Reimbursements			
Refund of Social Security benefits relating to previous years:			
1950 Non-contributory Social Assistance	572,558	250,000	500,000
1960 Non-contributory Old Age Pensions	377,025	130,000	300,000
1970 Contributory benefits	1,695,764	500,000	1,000,000
1990 Miscellaneous reimbursements	---	1,000	1,000
11139 Social Security			
2190 Social Security contributions	1,306,152,654	1,363,000,000	1,530,000,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	1,923,859	1,500,000	1,500,000
Total Social Security Benefits	1,310,721,860	1,365,381,000	1,533,301,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€

19 Pensions

11124 Reimbursements

1980 Reimbursement of pensions by Public Entities	1,102,445	800,000	800,000
1990 Miscellaneous reimbursements	0	20,000	20,000

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	0	70,000	70,000
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Total Pensions

	1,102,445	890,000	890,000
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**TOTAL MINISTRY FOR SOCIAL POLICY
AND CHILDREN'S RIGHTS**

	1,311,937,824	1,366,442,000	1,534,226,000
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MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,068,550	6,147,000	6,598,000
<i>Operational and Maintenance Expenses</i>	1,835,710	2,309,000	2,356,000
<i>Programmes and Initiatives</i>	24,244,090	27,087,000	27,017,000
<i>Contributions to Government Entities</i>	25,430,156	26,805,000	31,850,000
TOTAL VOTE	57,578,506	62,348,000	67,821,000

Personal Emoluments

11 (E1203) Holders of Political Office	51,975	53,364	54,225
12 (E1206) Salaries and Wages	4,718,366	4,799,636	5,146,775
13 (E1209) Bonus	50,563	51,000	53,000
14 (E1212) Income Supplement	44,789	47,000	49,000
15 (E1215) Social Security Contributions	384,748	456,000	489,000
16 (E1218) Allowances	592,068	570,000	606,000
17 (E1221) Overtime	226,040	170,000	200,000
<i>Total Personal Emoluments</i>	6,068,550	6,147,000	6,598,000

Operational and Maintenance Expenses

21 (E2303) Utilities	33,157	50,000	50,000
22 (E2306) Materials and Supplies	105,333	130,000	85,000
23 (E2309) Repair and Upkeep	50,940	37,000	50,000
24 (E2312) Rent	47,960	200,000	181,000
25 (E2315) International Memberships	2,685	2,000	2,000
26 (E2318) Office Services	59,840	65,000	65,000
27 (E2321) Transport	149,538	120,000	120,000
28 (E2324) Travel	83,491	150,000	150,000
29 (E2327) Information Services	269,675	275,000	290,000
30 (E2330) Contractual Services	640,120	842,000	820,000
31 (E2333) Professional Services	280,760	400,000	450,000
32 (E2336) Training	11,793	15,000	30,000
33 (E2339) Hospitality	84,788	20,000	60,000
34 (E2342) Incidental Expenses	15,630	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	1,835,710	2,309,000	2,356,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5110 Retirement and Financial Literacy Strategy	123,510	100,000	150,000
5112 Adoption Grant	243,362	450,000	450,000
5256 Social Strategies and Policy	---	350,000	330,000
5266 Welfare Committee	3,062,071	3,400,000	3,400,000
5285 Foundation Dar il-Hena	692,365	870,000	900,000
5286 Committee for Positive Parenting and the Strengthening of the Family	120,290	150,000	150,000
5313 Administration of the Meeting Place	226,188	180,000	300,000
5463 Energy Support Measures	4,512,688	5,300,000	3,500,000
5476 Youth Outreach Programme	120,000	120,000	120,000
5593 Be Smart Online	10,000	10,000	10,000
5596 Out of Home Care Programme	4,427,304	3,500,000	5,000,000
5679 Embark for Life	100,000	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	2,000	2,000
5790 Public Social Partnerships	10,150,473	12,000,000	12,000,000
5899 Food Items to Distribution Centres	455,838	500,000	550,000
[Boards and Councils	0	---	---
<i>Total Programmes and Initiatives</i>	24,244,090	27,087,000	27,017,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	24,999,999	26,400,000	30,000,000
6775 Office of the Commissioner for Children	212,995	220,000	340,000
6787 Minors Care Review Board	109,001	75,000	200,000
6819 Advisory Group/Committee on Substance Abuse	108,161	110,000	110,000
6822 Social Care Standards Authority	---	---	1,200,000
<i>Total Contributions to Government Entities</i>	25,430,156	26,805,000	31,850,000
TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS	57,578,506	62,348,000	67,821,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2024
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	54,225	---	---	54,225
12 (E1206) <u>Salaries and Wages</u>	772,275	3,924,500	450,000	5,146,775
13 (E1209) <u>Bonus</u>	6,000	42,000	5,000	53,000
14 (E1212) <u>Income Supplement</u>	6,000	39,000	4,000	49,000
15 (E1215) <u>Social Security Contributions</u>	69,000	378,000	42,000	489,000
16 (E1218) <u>Allowances</u>	85,000	466,000	55,000	606,000
17 (E1221) <u>Overtime</u>	30,000	140,000	30,000	200,000
	1,022,500	4,989,500	586,000	6,598,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	18,000	32,000	---	50,000
22 (E2306) <u>Materials and Supplies</u>	25,000	60,000	---	85,000
23 (E2309) <u>Repair and Upkeep</u>	5,000	45,000	---	50,000
24 (E2312) <u>Rent</u>	7,000	174,000	---	181,000
25 (E2315) <u>International Memberships</u>	---	2,000	---	2,000
26 (E2318) <u>Office Services</u>	21,000	44,000	---	65,000
27 (E2321) <u>Transport</u>	46,000	74,000	---	120,000
28 (E2324) <u>Travel</u>	76,000	74,000	---	150,000
29 (E2327) <u>Information Services</u>	135,000	155,000	---	290,000
30 (E2330) <u>Contractual Services</u>	30,000	790,000	---	820,000
31 (E2333) <u>Professional Services</u>	65,000	385,000	---	450,000
32 (E2336) <u>Training</u>	5,000	25,000	---	30,000
33 (E2339) <u>Hospitality</u>	40,000	20,000	---	60,000
34 (E2342) <u>Incidental Expenses</u>	2,000	1,000	---	3,000
	475,000	1,881,000	---	2,356,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2024
	€	€	€	€
Programmes and Initiatives				
5110 Retirement and Financial Literacy Strategy	---	150,000	---	150,000
5112 Adoption Grant	---	450,000	---	450,000
5256 Social Strategies and Policy	---	330,000	---	330,000
5266 Welfare Committee	---	3,400,000	---	3,400,000
5285 Foundation Dar il-Hena	---	900,000	---	900,000
5286 Committee for Positive Parenting and the Strengthening of the Family	---	150,000	---	150,000
5313 Administration of the Meeting Place	---	300,000	---	300,000
5463 Energy Support Measures	---	3,500,000	---	3,500,000
5476 Youth Outreach Programme	---	120,000	---	120,000
5593 Be Smart Online	---	10,000	---	10,000
5596 Out of Home Care Programme	---	5,000,000	---	5,000,000
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	---	2,000	---	2,000
5790 Public Social Partnerships	---	12,000,000	---	12,000,000
5899 Food Items to Distribution Centres	---	550,000	---	550,000
	---	27,017,000	---	27,017,000
Contributions to Government Entities				
6207 Foundation for Social Welfare Services	---	30,000,000	---	30,000,000
6775 Office of the Commissioner for Children	---	340,000	---	340,000
6787 Minors Care Review Board	---	200,000	---	200,000
6819 Advisory Group/Committee on Substance Abuse	---	110,000	---	110,000
6822 Social Care Standards Authority	---	1,200,000	---	1,200,000
	---	31,850,000	---	31,850,000
TOTAL COST CENTRE	1,497,500	65,737,500	586,000	67,821,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	6,093,359	6,413,000	6,974,000
<i>Operational and Maintenance Expenses</i>	1,392,830	1,997,000	1,905,000
<i>Programmes and Initiatives</i>	429,221,843	442,140,000	510,110,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	436,708,032	450,550,000	518,989,000
Personal Emoluments			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,184,271	5,422,000	5,909,000
13 (E1209) Bonus	60,555	61,000	64,000
14 (E1212) Income Supplement	53,469	55,000	58,000
15 (E1215) Social Security Contributions	477,150	515,000	561,000
16 (E1218) Allowances	151,964	190,000	202,000
17 (E1221) Overtime	165,950	170,000	180,000
<i>Total Personal Emoluments</i>	6,093,359	6,413,000	6,974,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	203,624	220,000	220,000
22 (E2306) Materials and Supplies	10,958	40,000	20,000
23 (E2309) Repair and Upkeep	3,583	20,000	15,000
24 (E2312) Rent	74,025	90,000	78,000
25 (E2315) International Memberships	16,100	15,000	15,000
26 (E2318) Office Services	375,417	550,000	570,000
27 (E2321) Transport	48,125	70,000	70,000
28 (E2324) Travel	1,280	35,000	35,000
29 (E2327) Information Services	5,584	5,000	5,000
30 (E2330) Contractual Services	599,529	800,000	800,000
31 (E2333) Professional Services	36,296	130,000	60,000
32 (E2336) Training	198	20,000	10,000
33 (E2339) Hospitality	17,524	---	5,000
34 (E2342) Incidental Expenses	586	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,392,830	1,997,000	1,905,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy (continued)

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	429,000,259	442,000,000	510,000,000
5139 Bonus to non-Government Pensioners	191,911	80,000	80,000
5677 Transfer of Pension Rights	29,673	60,000	30,000
<i>Total Programmes and Initiatives</i>	429,221,843	442,140,000	510,110,000
TOTAL SOCIAL POLICY	436,708,032	450,550,000	518,989,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Security Benefits

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	1,208,392,229	1,335,560,000	1,492,355,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,208,392,229	1,335,560,000	1,492,355,000

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

5140 Invalidity Pensions	18,790,127	20,700,000	19,200,000
5141 Retirement Pensions	677,807,835	753,684,000	795,900,000
5143 Bonus	92,730,283	117,774,000	130,500,000
5145 Widows' Pensions	163,999,181	185,809,000	190,800,000
5146 Short-term Benefits	12,544,933	13,500,000	13,700,000
5914 Deficient Contributory Bonus	---	---	8,100,000
	965,872,359	1,091,467,000	1,158,200,000

Non-contributory Benefits

5142 Children's Allowance	44,916,083	49,000,000	68,400,000
5147 Old Age Pensions	21,571,246	23,694,000	23,700,000
5148 Disability Assistance	35,891,673	38,727,000	45,500,000
5149 Social Assistance	43,270,202	46,411,000	53,300,000
5150 Medical Assistance	17,590,057	16,887,000	19,655,000
5151 Bonus	9,414,077	12,914,000	12,800,000
5155 Carers Allowances/Grant	12,013,315	12,660,000	16,100,000
5267 Supplementary Assistance	31,175,251	19,800,000	18,000,000
5629 Assistance to Help the Elderly live Independently	12,989,419	10,500,000	16,000,000
5843 In-work Benefit	13,688,549	13,500,000	15,200,000
5915 Additional Cost of Living Adjustment	---	---	45,500,000
	242,519,870	244,093,000	334,155,000

Total Programmes and Initiatives

1,208,392,229 1,335,560,000 **1,492,355,000**

TOTAL SOCIAL SECURITY BENEFITS

1,208,392,229 1,335,560,000 **1,492,355,000**

NOTE

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

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Pensions

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure 2022 €	Estimate 2023 €	Estimate 2024 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	103,001,756	103,800,000	104,225,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	103,001,756	103,800,000	104,225,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	97,020,947	97,400,000	96,800,000
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	426,122	450,000	1,700,000
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	2,534,258	2,650,000	3,150,000
5123 Pensions specially authorised	29,625	50,000	50,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	14,885	25,000	25,000
5126 Bonus to Government pensioners	282,279	350,000	350,000
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	746,511	900,000	900,000
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	306,466	345,000	600,000
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	562,887	480,000	650,000
[Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)	1,054,723	1,150,000	---
[Pensions and Allowances under The Personal Injuries (Emergency Provisions) (Cap. 111)	23,054	---	---
<i>Total Programmes and Initiatives</i>	103,001,756	103,800,000	104,225,000
TOTAL PENSIONS	103,001,756	103,800,000	104,225,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

16 Ministry for Social Policy and Children's Rights

<i>Ministry</i>				
7353	Restoration works at Palazzo Ferreria	60,538	100,000	200,000
7500	ICT - Hardware	98,080	152,000	125,000
7501	ICT - Software	910,845	1,635,000	1,100,000
7502	ICT - Support	680,609	702,000	750,000
7600	Property, Plant and Equipment	364,988	200,000	500,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	500,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	330,000
7856	EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7956	EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
	[European Territorial Cooperation Programme - <i>EU Funds</i>	0	---	---
	[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	---	---
	[Direct Management Funds - <i>EU Funds</i>	0	---	---
	[Direct Management Funds - <i>Malta Funds</i>	0	---	---
	[Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	72,274	136,000	---
	[Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>	50,094	184,000	---
	[Structural Funds 2014-2020 - <i>EU Funds</i>	639,196	252,000	---
	[Structural Funds 2014-2020 - <i>Malta Funds</i>	159,799	63,000	---
	[EEA/Norwegian Financial Mechanisms 2014-2020 - <i>EEA/Norw Funds</i>	326,476	37,000	---
	[EEA/Norwegian Financial Mechanisms 2014-2020 - <i>Malta Funds</i>	63,418	6,000	---
		3,426,317	3,512,000	3,535,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Ministry for Social Policy and Children's Rights (continued)

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
16 Ministry for Social Policy and Children's Rights			
<i>Foundation for Social Welfare Services</i>			
7041 Fostering Centre in St Venera	300,000	120,000	100,000
7601 Property, Plant and Equipment	75,000	200,000	1,200,000
[Detox Centre - Relocation	104	---	---
[Therapeutic Unit	0	10,000	---
[Purchase of Electric Vehicles	---	100,000	---
	375,104	430,000	1,300,000
Total Ministry for Social Policy and Children's Rights			
	3,801,421	3,942,000	4,835,000
17 Social Policy			
7603 Property, Plant and Equipment	30,947	50,000	50,000
Total Social Policy	30,947	50,000	50,000
TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS			
	3,832,368	3,992,000	4,885,000