

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	448	7,513	2,192	26,557	36,920	73,182	7,893
Social Policy	3	7,490	1,828	544,167	---	553,485	50
Social Security Benefits	1,648,026	---	---	1,592,443	---	1,592,443	---
Pensions	890	---	---	104,625	---	104,625	---
TOTAL	1,649,367	15,003	4,020	2,267,792	36,920	2,323,735	7,943

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 Revenue 2023 €	Approved Estimate 2024 €	Estimate 2025 €
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16 Ministry for Social Policy and Children's Rights

Ministry

II124 Reimbursements

1990	Miscellaneous reimbursements	0	20,000	20,000
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II142 Grants

2225	EU - Direct Management Funds (2021-2027)	0	10,000	5,000
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2231	CERV [SERVE] Programme (2021-2027)	---	---	421,000
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[EU - Fund for the European Aid to the Most Deprived
(FEAD) (2014-2020)]

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II145 Miscellaneous Receipts

2350	Miscellaneous receipts	1,795	2,000	2,000
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Total Ministry for Social Policy and Children's Rights

1,795 32,000 **448,000**

17 Social Policy

II124 Reimbursements

1990	Miscellaneous reimbursements	0	1,000	1,000
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II145 Miscellaneous Receipts

2350	Miscellaneous receipts	0	2,000	2,000
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Total Social Policy

0 3,000 **3,000**

18 Social Security Benefits

II124 Reimbursements

Refund of Social Security benefits relating to previous years:

1950	Non-contributory Social Assistance	877,508	500,000	1,000,000
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1960	Non-contributory Old Age Pensions	1,333,242	300,000	1,525,000
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1970	Contributory benefits	1,779,470	1,000,000	2,000,000
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1990	Miscellaneous reimbursements	0	1,000	1,000
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II139 Social Security

2190	Social Security contributions	1,411,803,789	1,530,000,000	1,642,000,000
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II145 Miscellaneous Receipts

2350	Miscellaneous receipts	1,021,065	1,500,000	1,500,000
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Total Social Security Benefits

1,416,815,074 1,533,301,000 **1,648,026,000**

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
	2023	2024	2025
	€	€	€

19 Pensions

11124 Reimbursements

1980 Reimbursement of pensions by Public Entities	1,423,525	800,000	800,000
1990 Miscellaneous reimbursements	0	20,000	20,000

11145 Miscellaneous Receipts

2350 Miscellaneous receipts	97,761	70,000	70,000
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Total Pensions

1,521,286	890,000	890,000
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**TOTAL MINISTRY FOR SOCIAL POLICY
AND CHILDREN'S RIGHTS**

1,418,338,155	1,534,226,000	1,649,367,000
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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
	2023	2024	2025
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	6,216,624	6,598,000	7,513,000
<i>Operational and Maintenance Expenses</i>	1,650,686	2,356,000	2,192,000
<i>Programmes and Initiatives</i>	25,808,694	27,017,000	26,557,000
<i>Contributions to Government Entities</i>	26,949,214	31,850,000	36,920,000

TOTAL VOTE

60,625,218	67,821,000	73,182,000
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Personal Emoluments

11 (E1203) Holders of Political Office	54,164	54,225	55,692
12 (E1206) Salaries and Wages	4,744,001	5,146,775	5,547,308
13 (E1209) Bonus	50,563	53,000	51,000
14 (E1212) Income Supplement	44,363	49,000	44,000
15 (E1215) Social Security Contributions	393,507	489,000	527,000
16 (E1218) Allowances	649,970	606,000	1,008,000
17 (E1221) Overtime	280,056	200,000	280,000

Total Personal Emoluments

6,216,624	6,598,000	7,513,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	25,009	50,000	50,000
22 (E2306) Materials and Supplies	68,266	85,000	90,000
23 (E2309) Repair and Upkeep	57,049	50,000	60,000
24 (E2312) Rent	33,887	181,000	211,000
25 (E2315) International Memberships	3,070	2,000	3,000
26 (E2318) Office Services	88,996	65,000	90,000
27 (E2321) Transport	96,835	120,000	100,000
28 (E2324) Travel	85,883	150,000	100,000
29 (E2327) Information Services	300,458	290,000	320,000
30 (E2330) Contractual Services	650,688	820,000	820,000
31 (E2333) Professional Services	93,574	450,000	250,000
32 (E2336) Training	5,909	30,000	15,000
33 (E2339) Hospitality	137,096	60,000	80,000
34 (E2342) Incidental Expenses	3,966	3,000	3,000

Total Operational and Maintenance Expenses

1,650,686	2,356,000	2,192,000
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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
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5110 Retirement and Financial Literacy Strategy	117,739	150,000	150,000
5112 Adoption Grant	392,685	450,000	450,000
5256 Social Strategies and Policy	58,296	330,000	100,000
5285 Foundation Dar il-Hena	767,781	900,000	950,000
5286 Committee for Positive Parenting and the Strengthening of the Family	144,188	150,000	180,000
5313 Administration of the Meeting Place	334,315	300,000	300,000
5463 Energy Support Measures	4,615,415	3,500,000	3,500,000
5476 Youth Outreach Programme	120,000	120,000	150,000
5593 Be Smart Online	10,000	10,000	10,000
5596 Out of Home Care Programme	4,200,000	5,000,000	6,200,000
5679 Embark for Life	150,000	150,000	192,000
5790 Public Social Partnerships	10,969,299	12,000,000	13,550,000
5899 Food Items to Distribution Centres	730,207	550,000	525,000
5967 Multi-Agent Risk Assessment Management Framework	---	---	300,000
[National Commission Development of Child Strategy and Policy	0	5,000	---
[Employment Assistance to Single Parents	0	2,000	---
[Welfare Committee	3,198,768	3,400,000	---
<i>Total Programmes and Initiatives</i>	25,808,694	27,017,000	26,557,000

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
	2023	2024	2025
	€	€	€
<i>Contributions to Government Entities</i>			
6207 Foundation for Social Welfare Services	26,400,000	30,000,000	35,000,000
6775 Office of the Commissioner for Children	336,148	340,000	400,000
6787 Minors Care Review Board	112,303	200,000	200,000
6819 Advisory Group/Committee on Substance Abuse	100,762	110,000	120,000
6822 Social Care Standards Authority	---	1,200,000	1,200,000
<i>Total Contributions to Government Entities</i>	26,949,214	31,850,000	36,920,000
<i>TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS</i>			
	60,625,218	67,821,000	73,182,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS
Ministry for Social Policy and Children's Rights

Vote 16 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Income Support and Investigations Directorate	Estimate 2025
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	55,692	---	---	55,692
12 (E1206) Salaries and Wages	729,308	4,293,000	525,000	5,547,308
13 (E1209) Bonus	6,000	40,000	5,000	51,000
14 (E1212) Income Supplement	3,000	38,000	3,000	44,000
15 (E1215) Social Security Contributions	75,000	407,000	45,000	527,000
16 (E1218) Allowances	95,000	848,000	65,000	1,008,000
17 (E1221) Overtime	40,000	195,000	45,000	280,000
	1,004,000	5,821,000	688,000	7,513,000

Operational and Maintenance Expenses

21 (E2303) Utilities	18,000	32,000	---	50,000
22 (E2306) Materials and Supplies	25,000	65,000	---	90,000
23 (E2309) Repair and Upkeep	10,000	50,000	---	60,000
24 (E2312) Rent	11,000	200,000	---	211,000
25 (E2315) International Memberships	---	3,000	---	3,000
26 (E2318) Office Services	35,000	55,000	---	90,000
27 (E2321) Transport	40,000	60,000	---	100,000
28 (E2324) Travel	50,000	50,000	---	100,000
29 (E2327) Information Services	150,000	170,000	---	320,000
30 (E2330) Contractual Services	30,000	790,000	---	820,000
31 (E2333) Professional Services	50,000	200,000	---	250,000
32 (E2336) Training	5,000	10,000	---	15,000
33 (E2339) Hospitality	50,000	30,000	---	80,000
34 (E2342) Incidental Expenses	2,000	1,000	---	3,000
	476,000	1,716,000	---	2,192,000

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 2025
	€	€	€	€
<i>Programmes and Initiatives</i>				
5110 Retirement and Financial Literacy Strategy	---	150,000	---	150,000
5112 Adoption Grant	---	450,000	---	450,000
5256 Social Strategies and Policy	---	100,000	---	100,000
5285 Foundation Dar il-Hena	---	950,000	---	950,000
5286 Committee for Positive Parenting and the Strengthening of the Family	---	180,000	---	180,000
5313 Administration of the Meeting Place	---	300,000	---	300,000
5463 Energy Support Measures	---	3,500,000	---	3,500,000
5476 Youth Outreach Programme	---	150,000	---	150,000
5593 Be Smart Online	---	10,000	---	10,000
5596 Out of Home Care Programme	---	6,200,000	---	6,200,000
5679 Embark for Life	---	192,000	---	192,000
5790 Public Social Partnerships	---	13,550,000	---	13,550,000
5899 Food Items to Distribution Centres	---	525,000	---	525,000
5967 Multi-Agent Risk Assessment Management Framework	---	300,000	---	300,000
	---	26,557,000	---	26,557,000
<i>Contributions to Government Entities</i>				
6207 Foundation for Social Welfare Services	---	35,000,000	---	35,000,000
6775 Office of the Commissioner for Children	---	400,000	---	400,000
6787 Minors Care Review Board	---	200,000	---	200,000
6819 Advisory Group/Committee on Substance Abuse	---	120,000	---	120,000
6822 Social Care Standards Authority	---	1,200,000	---	1,200,000
	---	36,920,000	---	36,920,000
<i>TOTAL COST CENTRE</i>	1,480,000	71,014,000	688,000	73,182,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Policy

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
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SUMMARY

<i>Personal Emoluments</i>	6,503,407	6,974,000	7,490,000
<i>Operational and Maintenance Expenses</i>	1,500,940	1,905,000	1,828,000
<i>Programmes and Initiatives</i>	473,308,469	510,110,000	544,167,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

481,312,816	518,989,000	553,485,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	5,538,241	5,909,000	6,235,000
13 (E1209) Bonus	60,270	64,000	64,000
14 (E1212) Income Supplement	53,743	58,000	58,000
15 (E1215) Social Security Contributions	504,613	561,000	592,000
16 (E1218) Allowances	173,484	202,000	361,000
17 (E1221) Overtime	173,057	180,000	180,000
<i>Total Personal Emoluments</i>	6,503,407	6,974,000	7,490,000

Operational and Maintenance Expenses

21 (E2303) Utilities	151,655	220,000	170,000
22 (E2306) Materials and Supplies	6,416	20,000	15,000
23 (E2309) Repair and Upkeep	1,535	15,000	5,000
24 (E2312) Rent	72,000	78,000	87,000
25 (E2315) International Memberships	16,262	15,000	20,000
26 (E2318) Office Services	410,981	570,000	570,000
27 (E2321) Transport	40,077	70,000	60,000
28 (E2324) Travel	15,210	35,000	30,000
29 (E2327) Information Services	3,067	5,000	7,000
30 (E2330) Contractual Services	746,658	800,000	800,000
31 (E2333) Professional Services	18,551	60,000	50,000
32 (E2336) Training	0	10,000	2,000
33 (E2339) Hospitality	15,858	5,000	10,000
34 (E2342) Incidental Expenses	2,668	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,500,940	1,905,000	1,828,000

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
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	473,000,000	510,000,000	544,000,000
5139 Bonus to non-Government Pensioners	121,763	80,000	97,000
5677 Transfer of Pension Rights	186,706	30,000	70,000
<i>Total Programmes and Initiatives</i>	473,308,469	510,110,000	544,167,000
TOTAL SOCIAL POLICY	481,312,816	518,989,000	553,485,000

MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS

Social Security Benefits

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
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SUMMARY

Personal Emoluments

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Operational and Maintenance Expenses

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Programmes and Initiatives

1,306,137,530 1,492,355,000 **1,592,443,000**

Contributions to Government Entities

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TOTAL VOTE

1,306,137,530 1,492,355,000 **1,592,443,000**

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

5140 Invalidity Pensions	19,043,488	19,200,000	19,900,000
5141 Retirement Pensions	722,409,721	795,900,000	833,843,000
5143 Bonus	109,006,919	130,500,000	147,000,000
5145 Widows' Pensions	176,047,099	190,800,000	200,000,000
5146 Short-term Benefits	12,174,090	13,700,000	15,700,000
5914 Deficient Contributory Bonus	---	8,100,000	11,300,000
	1,038,681,318	1,158,200,000	1,227,743,000

Non-contributory Benefits

5142 Children's Allowance	52,192,667	68,400,000	89,700,000
5147 Old Age Pensions	22,128,628	23,700,000	24,600,000
5148 Disability Assistance	39,864,418	45,500,000	45,500,000
5149 Social Assistance	46,364,643	53,300,000	52,300,000
5150 Medical Assistance	18,100,120	19,655,000	21,000,000
5151 Bonus	10,689,963	12,800,000	12,900,000
5155 Carers Allowances/Grant	14,288,337	16,100,000	17,500,000
5267 Supplementary Assistance	37,329,397	18,000,000	20,400,000
5629 Assistance to Help the Elderly Live Independently	13,952,540	16,000,000	16,800,000
5843 In-work Benefit	12,545,501	15,200,000	16,000,000
5915 Additional Cost of Living Adjustment	---	45,500,000	48,000,000
	267,456,213	334,155,000	364,700,000

Total Programmes and Initiatives

1,306,137,530 1,492,355,000 **1,592,443,000**

TOTAL SOCIAL SECURITY BENEFITS

1,306,137,530 1,492,355,000 **1,592,443,000**

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 Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	102,236,093	104,225,000	104,625,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	102,236,093	104,225,000	104,625,000
Programmes and Initiatives			
5119 Pensions, Allowances and Gratuities under Pensions Ordinance (Cap. 93) and rules previously in force	95,990,414	96,800,000	97,200,000
5120 Pensions and Allowances under the Widows' and Orphans' Pensions Act (Cap. 58)	1,434,775	1,700,000	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	2,824,533	3,150,000	3,300,000
5123 Pensions specially authorised	49,739	50,000	50,000
5124 Cost of Living Bonus to retired Members of Parliament and Civil and Police pensioners	0	25,000	25,000
5126 Bonus to Government pensioners	259,619	350,000	300,000
5130 Pensions, Allowances and Gratuities under Members of the Judiciary (Pensions) Act (Cap. 564)	780,801	900,000	900,000
5131 Pensions, Allowances and Gratuities under Civil Protection Act (Cap. 411)	374,420	600,000	600,000
5132 Pensions, Allowances and Gratuities under Prisons Act (Cap. 260)	521,792	650,000	550,000
[Cost of Living Bonus to widows and orphans pensioners under the Widows' and Orphans' Pensions Act (Cap. 58)]	0	---	---
<i>Total Programmes and Initiatives</i>	102,236,093	104,225,000	104,625,000
TOTAL PENSIONS	102,236,093	104,225,000	104,625,000

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
	2023	2024	2025
	€	€	€

16 Ministry for Social Policy and Children's Rights

<i>Ministry</i>			
7353 Restoration works at Palazzo Ferreria	124,064	200,000	200,000
7500 ICT - Hardware	152,329	125,000	200,000
7501 ICT - Software	613,436	1,100,000	2,650,000
7502 ICT - Support	605,154	750,000	1,450,000
7600 Property, Plant and Equipment	235,351	500,000	500,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	121,297	---	3,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	30,324	---	2,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	500,000	1,262,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	330,000	467,000
7856 EU Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7956 EU Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
7868 CERV Programme 2021-2027 - <i>EU Funds</i>	---	---	421,000
7968 CERV Programme 2021-2027 - <i>Malta Funds</i>	---	---	24,000
[Fund for the European Aid to the Most Deprived - <i>EU Funds</i>	177,643	---	---
[Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>	131,245	---	---
[EEA/Norwegian Financial Mechanisms 2014-2020 - <i>EEA/Norw Funds</i>	41,742	---	---
[EEA/Norwegian Financial Mechanisms 2014-2020 - <i>Malta Funds</i>	7,443	---	---
	2,240,028	3,535,000	7,193,000

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
	2023	2024	2025
	€	€	€
16 Ministry for Social Policy and Children's Rights			
<i>Foundation for Social Welfare Services</i>			
7601 Property, Plant and Equipment	104,241	1,200,000	300,000
[Fostering Centre in St Venera	120,000	100,000	---
[Purchase of Electric Vehicles	100,000	---	---
	324,241	1,300,000	300,000
<i>Social Care Standards Authority</i>			
7366 Restoration Works of Stores at Hal Far	---	---	250,000
7602 Property, Plant and Equipment	---	---	150,000
	---	---	400,000
Total Ministry for Social Policy and Children's Rights	2,564,269	4,835,000	7,893,000
17 Social Policy			
7603 Property, Plant and Equipment	6,156	50,000	50,000
Total Social Policy	6,156	50,000	50,000
TOTAL MINISTRY FOR SOCIAL POLICY AND CHILDREN'S RIGHTS	2,570,425	4,885,000	7,943,000