

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

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	4,382,232	4,564,000	5,278,000
Operational and Maintenance Expenses	822,562	725,000	740,000
Programmes and Initiatives	23,139,328	33,449,000	28,311,000
Contributions to Government Entities	18,903,129	23,617,000	25,588,000

TOTAL VOTE	47,247,251	62,355,000	59,917,000
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Personal Emoluments

11 Holders of Political Office	88,141	90,924	93,249
12 Salaries and Wages	3,410,142	3,578,000	4,170,000
13 Bonus	47,550	55,000	55,000
14 Income Supplement	41,395	50,000	50,000
15 Social Security Contributions	297,110	340,076	409,751
16 Allowances	421,683	400,000	420,000
17 Overtime	76,211	50,000	80,000

<i>Total Personal Emoluments</i>	4,382,232	4,564,000	5,278,000
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Operational and Maintenance Expenses

21 Utilities	72,445	95,000	90,000
22 Materials and Supplies	45,838	34,000	34,000
23 Repair and Upkeep	37,961	20,000	20,000
24 Rent	3,329	39,000	39,000
25 International Memberships	3,400	10,000	10,000
26 Office Services	45,281	50,000	50,000
27 Transport	96,829	82,000	82,000
28 Travel	116,640	135,000	135,000
29 Information Services	47,877	40,000	40,000
30 Contractual Services	213,896	120,000	140,000
31 Professional Services	51,055	70,000	70,000
32 Training	14,279	3,000	3,000
33 Hospitality	22,770	18,000	18,000
34 Incidental Expenses	4,557	3,000	3,000
40 Improvements to Property	1,819	3,000	3,000
41 Equipment	44,586	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	822,562	725,000	740,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Ministry for the Family
and Social Solidarity (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5223 LEAP [Access] Community Resource Centres	645,997	650,000	1,950,000
5404 Expenditure Reporting Schemes	1,499,998	1,000,000	1,000,000
5451 High Support Services	626,511	1,000,000	700,000
5463 Energy Support Measures	7,148,140	4,300,000	4,300,000
5472 Assistance to Foster Carers of Children with Special Needs	61,620	73,000	75,000
5475 Residential Home For Disabled	271,127	1,000,000	1,000,000
5476 Youth Outreach Programme	99,999	100,000	100,000
5478 Social Work Profession Board	1,846	3,000	3,000
5479 Psychology Profession Board	753	3,000	3,000
5493 SSC in respect of Maternity Leave	112,910	125,000	125,000
5593 Be Smart Online	10,000	10,000	10,000
5594 Support - Independent Community Living	449,998	450,000	450,000
5596 Out of Home Care Programme	265,339	550,000	550,000
5629 Assistance to Help the Elderly live Independently	8,037,291	11,000,000	9,500,000
5634 National Dementia Strategy	39,653	100,000	400,000
5669 Residence for Disabled Persons in Gozo	520	70,000	70,000
5675 Residential Home for Youth	0	140,000	140,000
5676 Therapeutic Facility	0	140,000	140,000
5679 Embark for Life	62,966	150,000	150,000
5728 Sexual Response Assault Team	36,413	40,000	40,000
5729 [National Commission] Development of Child Strategy and Policy	49,206	30,000	30,000
5730 Siblings Project	524	125,000	125,000
5732 Employment Assistance to Single Parents	0	60,000	60,000
5733 Guardianship Scheme for Persons with Disability	53,792	60,000	60,000
5790 Public Social Partnerships	---	4,200,000	7,000,000
5791 Extra Judicial Referral Scheme	---	70,000	70,000
5841 Empowerment Programme for Persons with Disability	---	---	200,000
5842 Sharing Lives Scheme Initiative	---	---	60,000
[One Time Additional Bonus	---	8,000,000	---
[Support to Voluntary Organisations	2,468,078	---	---
[Fejda/St. Jeanne Antide Programmes	574,997	---	---
['New Hope' Caritas Programme	320,000	---	---
[Kids [Innocenti] Programme	262,996	---	---
[Commission on Domestic Violence	38,638	---	---
[Adoloscents with Behavioural Problems	16	---	---
Total Programmes and Initiatives	23,139,328	33,449,000	28,311,000

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

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Contributions to Government Entities			
6207 Foundation for Social Welfare Services	95,998	96,000	96,000
6487 National Commission Persons with Disability	799,993	800,000	920,000
6645 Sedqa	2,999,996	3,000,000	3,400,000
6646 Appogg	4,449,996	5,000,000	5,400,000
6774 Sapport	10,100,000	10,550,000	11,300,000
6775 Office of the Commissioner for Children	175,915	180,000	180,000
6787 Children and Young Persons Advisory Board	83,781	84,000	85,000
6793 Housing Authority	---	3,700,000	4,000,000
6819 Advisory Group/Committee on Substance Abuse	---	207,000	207,000
[National Family Commission	68,233	---	---
[Co-ordinating Commission against Drug and Alcohol Abuse	129,217	---	---
<i>Total Contributions to Government Entities</i>	18,903,129	23,617,000	25,588,000
TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY	47,247,251	62,355,000	59,917,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	03 Permanent Secretary's Office	04 Benefit Fraud and Investigations	Estimate 2016
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	47,709	45,540	---	---	93,249
12 Salaries and Wages	536,100	257,500	3,133,900	242,500	4,170,000
13 Bonus	8,000	6,000	37,000	4,000	55,000
14 Income Supplement	7,000	5,000	34,000	4,000	50,000
15 Social Security Contributions	55,151	23,000	309,900	21,700	409,751
16 Allowances	157,500	52,500	201,600	8,400	420,000
17 Overtime	12,800	3,200	51,200	12,800	80,000
	824,260	392,740	3,767,600	293,400	5,278,000

Operational and Maintenance Expenses

21 Utilities	37,800	21,800	28,400	2,000	90,000
22 Materials and Supplies	13,000	2,000	18,000	1,000	34,000
23 Repair and Upkeep	5,000	1,000	13,000	1,000	20,000
24 Rent	1,000	1,000	37,000	---	39,000
25 International Memberships	1,000	1,000	8,000	---	10,000
26 Office Services	10,000	8,000	30,000	2,000	50,000
27 Transport	24,000	15,000	40,000	3,000	82,000
28 Travel	60,000	30,000	45,000	---	135,000
29 Information Services	20,000	10,000	10,000	---	40,000
30 Contractual Services	12,000	6,000	122,000	---	140,000
31 Professional Services	6,000	5,000	59,000	---	70,000
32 Training	1,000	1,000	1,000	---	3,000
33 Hospitality	11,000	5,000	2,000	---	18,000
34 Incidental Expenses	1,000	1,000	1,000	---	3,000
40 Improvements to Property	1,000	1,000	1,000	---	3,000
41 Equipment	1,000	1,000	1,000	---	3,000
	204,800	109,800	416,400	9,000	740,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	03 Permanent Secretary's Office	04 Benefit Fraud and Investigations	Estimate 2016
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5223 LEAP Community Resource Centres	---	---	1,950,000	---	1,950,000
5404 Expenditure Reporting Schemes	---	---	1,000,000	---	1,000,000
5451 High Support Services	---	---	700,000	---	700,000
5463 Energy Support Measures	---	---	4,300,000	---	4,300,000
5472 Assistance to Foster Carers	---	---	75,000	---	75,000
5475 Residential Home For Disabled	---	---	1,000,000	---	1,000,000
5476 Youth Outreach Programme	---	---	100,000	---	100,000
5478 Social Work Profession Board	---	---	3,000	---	3,000
5479 Psychology Profession Board	---	---	3,000	---	3,000
5493 SSC in respect of Maternity Leave	---	---	125,000	---	125,000
5593 Be Smart Online	---	---	10,000	---	10,000
5594 Support - Independent Community Living	---	---	450,000	---	450,000
5596 Out of Home Care Programme	---	---	550,000	---	550,000
5629 Assistance to Help the Elderly live Independently	---	---	9,500,000	---	9,500,000
5634 National Dementia Strategy	---	---	400,000	---	400,000
5669 Residence for Disabled Persons in Gozo	---	---	70,000	---	70,000
5675 Residential Home for Youth	---	---	140,000	---	140,000
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 Development of Child Strategy and Policy	---	---	30,000	---	30,000
5730 Siblings Project	---	---	125,000	---	125,000
5732 Employment Assistance to Single Parents	---	---	60,000	---	60,000
5733 Guardianship Scheme for Persons with Disability	---	---	60,000	---	60,000
5790 Public Social Partnerships	---	---	7,000,000	---	7,000,000
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	---	---	60,000	---	60,000
	---	---	28,311,000	---	28,311,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family

and Social Solidarity (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary for Rights of Persons with Disability and Active Ageing	03 Permanent Secretary's Office	04 Benefit Fraud and Investigations	Estimate 2016
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6207 Foundation for Social Welfare Services	---	---	96,000	---	96,000
6487 National Commission Persons with Disability	---	---	920,000	---	920,000
6645 Sedqa	---	---	3,400,000	---	3,400,000
6646 Appoġġ	---	---	5,400,000	---	5,400,000
6774 Sapport	---	---	11,300,000	---	11,300,000
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	---	---	4,000,000	---	4,000,000
6819 Advisory Group/Committee on Substance Abuse	---	---	207,000	---	207,000
	---	---	25,588,000	---	25,588,000
TOTAL COST CENTRE	1,029,060	502,540	58,083,000	302,400	59,917,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Policy

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	5,440,792	5,586,000	6,214,000
Operational and Maintenance Expenses	1,285,943	1,348,000	1,298,000
Programmes and Initiatives	232,352,671	247,463,000	262,313,000
Contributions to Government Entities	---	---	---

TOTAL VOTE

239,079,406	254,397,000	269,825,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	4,705,497	4,800,000	5,400,000
13 Bonus	73,493	79,000	79,000
14 Income Supplement	66,925	71,000	71,000
15 Social Security Contributions	444,498	456,000	504,000
16 Allowances	46,542	100,000	70,000
17 Overtime	103,837	80,000	90,000

Total Personal Emoluments

5,440,792	5,586,000	6,214,000
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Operational and Maintenance Expenses

21 Utilities	244,506	250,000	200,000
22 Materials and Supplies	17,870	20,000	20,000
23 Repair and Upkeep	25,093	30,000	30,000
24 Rent	35,108	62,000	62,000
25 International Memberships	8,986	9,000	9,000
26 Office Services	432,999	430,000	430,000
27 Transport	48,213	47,000	47,000
28 Travel	40,535	50,000	50,000
29 Information Services	4,417	2,000	2,000
30 Contractual Services	365,999	360,000	360,000
31 Professional Services	42,817	80,000	80,000
32 Training	3,201	2,000	2,000
33 Hospitality	0	---	---
34 Incidental Expenses	425	2,000	2,000
40 Improvements to Property	0	2,000	2,000
41 Equipment	15,774	2,000	2,000

Total Operational and Maintenance Expenses

1,285,943	1,348,000	1,298,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Policy (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5137 State Contribution in terms of the Social Security Act, 1987	231,527,718	246,300,000	261,150,000
5139 Bonus to non-Government Pensioners	183,072	163,000	163,000
5677 Transfer of Pension Rights	641,881	1,000,000	1,000,000
<i>Total Programmes and Initiatives</i>	232,352,671	247,463,000	262,313,000
TOTAL SOCIAL POLICY	239,079,406	254,397,000	269,825,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments

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Operational and Maintenance Expenses

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Programmes and Initiatives

852,908,279 869,600,000 **898,700,000**

Contributions to Government Entities

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TOTAL VOTE

852,908,279 869,600,000 **898,700,000**

Programmes and Initiatives

Payments under the Social Security Act, 1987

Contributory Benefits

5140 Invalidity Pensions

25,846,396 23,000,000 **25,100,000**

5141 Retirement Pensions

424,427,439 441,000,000 **466,000,000**

5143 Bonus

64,554,224 65,500,000 **70,800,000**

5145 Widows' Pensions

116,837,533 119,000,000 **120,300,000**

5146 Short-term Benefits

13,962,531 13,600,000 **13,800,000**

645,628,123 662,100,000 **696,000,000**

Non-contributory Benefits

5142 Children's Allowance

51,435,318 42,500,000 **42,500,000**

5147 Old Age Pensions

23,258,600 23,000,000 **23,500,000**

5148 Disability Pensions/Allowance

14,106,909 13,000,000 **14,500,000**

5149 Social Assistance

79,647,591 82,500,000 **82,200,000**

5150 Medical Assistance

18,842,373 19,000,000 **19,000,000**

5151 Bonus

11,110,316 11,500,000 **11,500,000**

5267 Supplementary Assistance

8,879,049 7,500,000 **7,500,000**

5843 In-work Benefit

--- --- **2,000,000**

[Child Supplement Benefit

--- 8,500,000 ---

207,280,156 207,500,000 **202,700,000**

Total Programmes and Initiatives

852,908,279 869,600,000 **898,700,000**

TOTAL SOCIAL SECURITY BENEFITS

852,908,279 869,600,000 **898,700,000**

NOTE

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	788,954	929,000	1,034,000
Operational and Maintenance Expenses	177,835	184,000	180,000
Programmes and Initiatives	15,287	17,000	18,000
Contributions to Government Entities	---	---	---

TOTAL VOTE

982,076	1,130,000	1,232,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	676,626	800,000	895,000
13 Bonus	9,897	12,000	12,000
14 Income Supplement	9,084	11,000	11,000
15 Social Security Contributions	60,772	76,000	85,000
16 Allowances	27,990	25,000	26,000
17 Overtime	4,585	5,000	5,000

Total Personal Emoluments

788,954	929,000	1,034,000
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Operational and Maintenance Expenses

21 Utilities	21,270	30,000	21,000
22 Materials and Supplies	3,471	9,000	8,000
23 Repair and Upkeep	1,716	5,000	5,000
24 Rent	90,927	83,000	83,000
25 International Memberships	5,000	5,000	5,000
26 Office Services	5,768	9,000	9,000
27 Transport	5,462	5,000	5,000
28 Travel	9,330	6,000	11,000
29 Information Services	1,963	3,000	3,000
30 Contractual Services	5,749	6,000	6,000
31 Professional Services	8,006	15,000	15,000
32 Training	4,690	2,000	3,000
33 Hospitality	518	1,000	1,000
34 Incidental Expenses	6,867	1,000	1,000
40 Improvements to Property	105	1,000	1,000
41 Equipment	6,993	3,000	3,000

Total Operational and Maintenance Expenses

177,835	184,000	180,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Social Welfare Standards (continued)

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	8,000	8,000	8,000
5392 Inspectorate Services	2,287	3,000	3,000
5473 Child Abduction Services - The Hague Convention	5,000	6,000	7,000
<i>Total Programmes and Initiatives</i>	15,287	17,000	18,000
TOTAL SOCIAL WELFARE STANDARDS	982,076	1,130,000	1,232,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	39,941,269	38,674,000	41,506,000
Operational and Maintenance Expenses	14,304,753	16,024,000	17,834,000
Programmes and Initiatives	22,748,198	21,069,000	28,685,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	76,994,220	75,767,000	88,025,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	25,334,271	25,900,000	26,780,000
13 Bonus	422,191	460,000	460,000
14 Income Supplement	395,885	410,000	410,000
15 Social Security Contributions	2,469,615	2,404,000	2,556,000
16 Allowances	8,633,514	8,200,000	8,700,000
17 Overtime	2,685,793	1,300,000	2,600,000

<i>Total Personal Emoluments</i>	39,941,269	38,674,000	41,506,000
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Operational and Maintenance Expenses

21 Utilities	3,992,238	3,620,000	3,000,000
22 Materials and Supplies	2,032,850	1,600,000	1,000,000
23 Repair and Upkeep	222,909	230,000	260,000
24 Rent	316,038	322,000	322,000
25 International Memberships	---	---	---
26 Office Services	55,186	57,000	57,000
27 Transport	93,055	100,000	100,000
28 Travel	3,000	3,000	3,000
29 Information Services	2,000	2,000	2,000
30 Contractual Services	7,498,944	10,000,000	13,000,000
31 Professional Services	78,933	80,000	80,000
32 Training	2,600	3,000	3,000
33 Hospitality	1,000	1,000	1,000
34 Incidental Expenses	2,000	2,000	2,000
40 Improvements to Property	2,000	2,000	2,000
41 Equipment	2,000	2,000	2,000

<i>Total Operational and Maintenance Expenses</i>	14,304,753	16,024,000	17,834,000
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY
Elderly and Community Care (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5009 Welfare Initiatives for the Elderly	19,220	20,000	20,000
5029 Residential Care in Private Homes	7,772,387	6,500,000	12,250,000
5051 National Council for Senior Citizens	10,000	10,000	10,000
5064 Home Care/Help Services Scheme	569,993	500,000	500,000
5066 Meals on Wheels	66,365	450,000	520,000
5067 Community Homes - Day Centres	98,816	100,000	100,000
5244 Homes for the Elderly	4,700,000	4,300,000	4,300,000
5265 Incontinence Service	399,997	250,000	750,000
5266 Welfare Committee	3,429,786	3,600,000	3,600,000
5388 Anzjan tas-Sena	4,639	5,000	5,000
5486 Mellieħa Home for the Elderly	3,649,999	3,650,000	3,650,000
5546 Outreach Initiative	62,997	80,000	80,000
5633 Zammit Clapp Hospital - Public Private Partnership	1,963,999	1,604,000	1,900,000
5844 Independent Living-Carers' Subsidy	---	---	1,000,000
<i>Total Programmes and Initiatives</i>	22,748,198	21,069,000	28,685,000
TOTAL ELDERLY AND COMMUNITY CARE	76,994,220	75,767,000	88,025,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Nursing Homes €	03 S.V.P.R. €	04 Community Services €	Estimate 2016 €
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Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	4,212,600	4,613,800	17,251,500	702,100	26,780,000
13 Bonus	99,000	71,000	277,000	13,000	460,000
14 Income Supplement	91,000	65,000	243,000	11,000	410,000
15 Social Security Contributions	401,100	421,300	1,663,000	70,600	2,556,000
16 Allowances	55,600	950,900	7,587,300	106,200	8,700,000
17 Overtime	6,000	306,000	2,282,000	6,000	2,600,000
	4,865,300	6,428,000	29,303,800	908,900	41,506,000

Operational and Maintenance Expenses

21 Utilities	86,000	328,000	2,570,000	16,000	3,000,000
22 Materials and Supplies	14,000	144,000	839,500	2,500	1,000,000
23 Repair and Upkeep	4,500	61,000	189,000	5,500	260,000
24 Rent	61,000	---	245,000	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	2,500	3,151,000	9,841,000	5,500	13,000,000
31 Professional Services	10,000	25,000	45,000	---	80,000
32 Training	1,000	---	2,000	---	3,000
33 Hospitality	1,000	---	---	---	1,000
34 Incidental Expenses	700	500	500	300	2,000
40 Improvements to Property	2,000	---	---	---	2,000
41 Equipment	2,000	---	---	---	2,000
	232,700	3,717,500	13,831,000	52,800	17,834,000

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Elderly and Community Care (continued)

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2016
	Finance	Nursing	S.V.P.R.	Community	
	and	Homes		Services	
	Administration				
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5009 Welfare Initiatives for the Elderly	---	---	---	20,000	20,000
5029 Residential Care in Private homes	---	12,250,000	---	---	12,250,000
5051 National Council for Senior Citizens	---	---	---	10,000	10,000
5064 Home Care/Help Services Scheme	---	---	---	500,000	500,000
5066 Meals on Wheels	---	---	---	520,000	520,000
5067 Community Homes - Day Centres	100,000	---	---	---	100,000
5244 Homes for the Elderly	---	4,300,000	---	---	4,300,000
5265 Incontinence Service	---	---	---	750,000	750,000
5266 Welfare Committee	---	---	---	3,600,000	3,600,000
5388 Anzjan tas-Sena	5,000	---	---	---	5,000
5486 Mellicha Homes for the Elderly	---	3,650,000	---	---	3,650,000
5546 Outreach Initiative	---	---	---	80,000	80,000
5633 Zammit Clapp Hospital					
- Public Private Partnership	---	1,900,000	---	---	1,900,000
5844 Independent Living-Carers' Subsidy	---	---	---	1,000,000	1,000,000
	105,000	22,100,000	---	6,480,000	28,685,000
<i>TOTAL COST CENTRE</i>	5,203,000	32,245,500	43,134,800	7,441,700	88,025,000