

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

Vote XIII Capital

| <i>Details of Expenditure</i> | Actual      | Approved |          |
|-------------------------------|-------------|----------|----------|
|                               | Expenditure | Estimate | Estimate |
|                               | 2014        | 2015     | 2016     |
|                               | €           | €        | €        |

**33 Ministry for the Family and Social Solidarity**

|                                                                                   | Estimate<br>2016<br>€ |           |           |                  |
|-----------------------------------------------------------------------------------|-----------------------|-----------|-----------|------------------|
| <i>Ministry</i>                                                                   |                       |           |           |                  |
| 7001 ICT                                                                          |                       |           |           |                  |
| (i) <i>Operational I.T.</i>                                                       | <b>238,000</b>        |           |           |                  |
| (ii) <i>New Projects</i>                                                          | <b>460,000</b>        |           |           |                  |
|                                                                                   |                       | 604,634   | 447,000   | <b>698,000</b>   |
| 7835 Fund for the European Aid to the Most Deprived - <i>EU Funds</i>             |                       |           |           |                  |
| (i) <i>Ministry</i>                                                               |                       | ---       | 302,000   | <b>704,000</b>   |
| 7935 Fund for the European Aid to the Most Deprived - <i>Malta Funds</i>          |                       |           |           |                  |
| (i) <i>Ministry</i>                                                               |                       | ---       | 115,000   | <b>274,000</b>   |
| 7002 <i>Improvements to Buildings</i>                                             |                       | 33,584    | 35,000    | <b>72,000</b>    |
| 7007 <i>Day Centres for Persons with Disability</i>                               |                       | 84,374    | 120,000   | <b>120,000</b>   |
| 7008 <i>Adaptation works at Supported Living Residential Centres</i>              |                       | 89,829    | 100,000   | <b>100,000</b>   |
| 7331 <i>Day Care Centres at Birgu and Balzan</i>                                  |                       | 65,000    | 70,000    | <b>20,000</b>    |
| 7352 <i>Construction/Management of shared semi-independent Town Centre Houses</i> |                       | ---       | 500,000   | <b>1,200,000</b> |
| 7353 <i>Restoration works at Palazzo Ferreria</i>                                 |                       | ---       | 100,000   | <b>150,000</b>   |
| 7379 <i>Sharing lives project</i>                                                 |                       | ---       | ---       | <b>100,000</b>   |
| [EU Structural Funds 2007-2013 - <i>EU Funds</i>                                  |                       | 251,053   | 1,908,000 | ---              |
| [EU Structural Funds 2007-2013 - <i>Malta Funds</i>                               |                       | 44,202    | 336,000   | ---              |
|                                                                                   |                       | 1,172,676 | 4,033,000 | <b>3,438,000</b> |
| <i>[Housing Authority]</i>                                                        |                       |           |           |                  |
| [Upgrading works in Housing Estates]                                              |                       | 106,755   | ---       | ---              |
| [Works in Government tenements]                                                   |                       | 374,998   | ---       | ---              |
| [Housing Projects]                                                                |                       | 378,619   | ---       | ---              |
| [Housing subsidies]                                                               |                       | 391,340   | ---       | ---              |
| [Utilisation of private property]                                                 |                       | 41,380    | ---       | ---              |
| [Skema Kiri]                                                                      |                       | 1,203,242 | ---       | ---              |
|                                                                                   |                       | 2,496,334 | ---       | ---              |
| <b>Total Ministry for the Family and Social Solidarity</b>                        |                       | 3,669,010 | 4,033,000 | <b>3,438,000</b> |

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

Vote XIII Capital

| <i>Details of Expenditure</i>                              | Actual           | Approved         |                  |
|------------------------------------------------------------|------------------|------------------|------------------|
|                                                            | Expenditure      | Estimate         | Estimate         |
|                                                            | 2014             | 2015             | 2016             |
|                                                            | €                | €                | €                |
| <b>34 Social Policy</b>                                    |                  |                  |                  |
| 7009 Improvements to buildings and equipment               | 14,402           | 15,000           | <b>20,000</b>    |
| <b>Total Social Policy</b>                                 | <b>14,402</b>    | <b>15,000</b>    | <b>20,000</b>    |
| <b>37 Elderly and Community Care</b>                       |                  |                  |                  |
| <i>Saint Vincent de Paule Residence</i>                    |                  |                  |                  |
| 7009 Improvements to buildings and equipment               | 899,926          | 1,400,000        | <b>1,250,000</b> |
| <i>Homes</i>                                               |                  |                  |                  |
| 7272 Extension of Community Homes                          | 105,514          | 350,000          | <b>650,000</b>   |
| <b>Total Elderly and Community Care</b>                    | <b>1,005,440</b> | <b>1,750,000</b> | <b>1,900,000</b> |
| <b>TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY</b> | <b>4,688,852</b> | <b>5,798,000</b> | <b>5,358,000</b> |