

Ministry for Health, the Elderly and Community Care

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	754	137,022	33,845	96,293	34,987	302,147	30,193
Elderly and Community Care	12,402	26,181	9,007	9,781	---	44,969	1,020
TOTAL	13,156	163,203	42,852	106,074	34,987	347,116	31,213

MINISTRY FOR SOCIAL POLICY

Ministry for Health, the Elderly and Community Care

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
42 Ministry for Health, the Elderly and Community Care (a)			
<i>Licences, Taxes and Fines</i>			
0229 Miscellaneous licences	[28,295]	[10,000]	0
<i>Fees of Office</i>			
0301 Attestations, certificates, permits, etc.	[25,544]	[12,000]	68,000
0349 Miscellaneous fees	[2,332]	[10,000]	4,000
<i>Reimbursements</i>			
0416 Services to third parties	[12,731]	[30,000]	15,000
0431 Refund of ambulance and funeral expenses	[4,679]	[7,000]	7,000
0432 Sale of medicines	[211,127]	[300,000]	300,000
0434 Hospital fees	[678,530]	[1,000,000]	200,000
<i>Miscellaneous Receipts</i>			
0901 Sale of graves/grave sites	[8,368]	[10,000]	10,000
0999 Miscellaneous receipts	[193,973]	[100,000]	150,000
<i>Total Ministry for Health, the Elderly and Community Care</i>	[1,165,579]	[1,479,000]	754,000
43 Elderly and Community Care (b)			
<i>Reimbursements</i>			
0471 Home/Institutions for the elderly	[10,969,014]	[12,100,000]	12,400,000
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	[4,328]	[2,000]	2,000
<i>Total Elderly and Community Care</i>	[10,973,342]	[12,102,000]	12,402,000
TOTAL MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE	[12,138,921]	[13,581,000]	13,156,000

NOTES

(a) In 2010 shown as Revenue Vote 26 (Health) within the Ministry for Social Policy.

(b) In 2010 shown as Revenue Vote 27 within the Ministry for Social Policy.

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly and Community Care

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

Personal Emoluments	128,499,296	127,340,000	137,022,000
Operational and Maintenance Expenses	35,228,431	36,807,000	33,845,000
Programmes and Initiatives	93,550,563	89,845,000	96,293,000
Contributions to Government Entities	32,594,729	35,073,000	34,987,000

TOTAL VOTE	289,873,019	289,065,000	302,147,000
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Personal Emoluments

11 Holders of Political Office	---	---	82,228
12 Salaries and Wages	80,430,105	82,500,000	86,799,772
13 Bonus	1,292,883	1,410,000	1,410,000
14 Income Supplement	1,142,745	1,250,000	1,250,000
15 Social Security Contributions	6,944,847	7,580,000	7,580,000
16 Allowances	33,883,132	30,000,000	35,200,000
17 Overtime	4,805,584	4,600,000	4,700,000

Total Personal Emoluments	128,499,296	127,340,000	137,022,000
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Operational and Maintenance Expenses

21 Utilities	9,976,085	10,000,000	9,000,000
22 Materials and Supplies	3,537,344	5,000,000	3,800,000
23 Repair and Upkeep	982,118	1,725,000	1,000,000
24 Rent	450,736	643,000	710,000
25 International Memberships	80,401	103,000	103,000
26 Office Services	437,727	400,000	400,000
27 Transport	828,133	900,000	880,000
28 Travel	344,170	371,000	350,000
29 Information Services	29,576	17,000	15,000
30 Contractual Services	15,442,369	16,000,000	16,000,000
31 Professional Services	2,546,978	1,208,000	1,208,000
32 Training	327,625	387,000	330,000
33 Hospitality	20,504	10,000	8,000
34 Incidental Expenses	183,221	33,000	33,000
40 Improvements to Property	11,800	5,000	---
41 Equipment	29,644	5,000	8,000

Total Operational and Maintenance Expenses	35,228,431	36,807,000	33,845,000
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MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE
Ministry for Health, the Elderly
and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
Programmes and Initiatives			
5029 Residential Care in Private Homes (a)	[2,118,512]	[2,250,000]	3,682,000
5043 National Bioethics Consultative Commission	59	5,000	3,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,140,968	1,500,000	1,500,000
5057 Health Education and Nutrition Unit	158,042	100,000	120,000
5060 Specialised Prosthetic/Orthotic Service	658,587	636,000	500,000
5062 Pest Control	22,336	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	52,411	58,000	58,000
5242 National Commission Mental Health Reform	2,201	10,000	4,000
5244 Homes for the Elderly (a)	[4,121,375]	[3,200,000]	4,000,000
5321 Primary Health Care	61,479	30,000	25,000
5382 Quality Service Initiative	0	5,000	1,000
5388 Anzjan tas-Sena	7,367	5,000	5,000
5400 Medicines and Surgical Materials	76,377,999	64,000,000	64,000,000
5485 Pharmacy of Your Choice	657,823	1,500,000	2,300,000
5486 Mellieha Home for the Elderly (a)	[2,999,180]	[3,145,000]	3,145,000
5504 Post-Graduate Training	125,374	800,000	1,000,000
5505 Breast Screening	640,264	1,640,000	1,400,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	5,478,382	7,500,000	5,800,000
5507 Congress for Nurses	89,999	50,000	150,000
5508 Maintenance of Medical Equipment	2,136,293	2,500,000	2,300,000
5509 Mount Carmel Hospital - Sectorisation Project	275,000	570,000	450,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	200,000	100,000
5543 Specialist Training	---	420,000	400,000
5544 New Technology Services	---	500,000	300,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	4,000,000	2,300,000
5560 Radiography Course	---	122,000	267,000
5561 Strategy on Obesity	---	150,000	220,000
5608 Sexual Health Policy	---	---	200,000
5609 National Cancer Plan	---	---	900,000
5610 Care Services - NGOs	---	---	1,000,000
5611 Union of the Mediterranean Ministers of Health Summit	---	---	35,000
5612 Claims under EU Regulations	---	---	100,000
[AIDS Fund	15,998	16,000	---
[Influenza Combatting Measures (b)	5,649,981	1,500,000	---
[Accident and Emergency	---	2,000,000	---
Total Programmes and Initiatives	93,550,563	89,845,000	96,293,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE
Ministry for Health, the Elderly
and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
Contributions to Government Entities			
6029 Mount Carmel Hospital	19,427,969	20,500,000	21,000,000
6084 Committee of 'Ta' Braxia' Cemetery	11,400	7,000	7,000
6203 Foundation for Medical Services	1,054,000	1,200,000	1,200,000
6282 Occupational Health and Safety Authority (c)	[700,000]	[750,000]	780,000
6771 Karen Grech Rehabilitation Centre	10,799,816	11,400,000	10,500,000
6786 National Blood Transfusion Centre	940,307	1,500,000	1,500,000
[Medicines Authority (d)]	361,237	466,000	---
<i>Total Contributions to Government Entities</i>	32,594,729	35,073,000	34,987,000
TOTAL MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE	289,873,019	289,065,000	302,147,000

NOTES

Vote was appropriated under Health Recurrent Vote in 2009 and 2010.

(a) Shown under Elderly and Community Care Recurrent Vote in 2009 and 2010.

(b) Also shown under Ministry for Justice and Home Affairs Recurrent Vote in 2009 and 2010.

(c) Shown under Ministry for Social Policy Recurrent Vote in 2009 and 2010.

(d) Appearing under Office of the Prime Minister Recurrent Vote in 2011.

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE
Ministry for Health, the Elderly
and Community Care

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Permanent	Director	Director	Director
	Secretary's	General	General	General
	Office	Public Health	Health Care	Strategy and
		Regulation	Services	Sustainability
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	82,228	---	---	---
12 Salaries and Wages	270,272	1,197,600	798,200	1,450,500
13 Bonus	4,100	17,900	10,500	20,900
14 Income Supplement	3,400	16,000	9,200	18,800
15 Social Security Contributions	18,000	83,900	52,800	103,300
16 Allowances	13,300	262,900	107,100	176,200
17 Overtime	4,500	5,600	---	43,400
	395,800	1,583,900	977,800	1,813,100
<i>Operational and Maintenance Expenses</i>				
21 Utilities	---	10,800	9,200	23,100
22 Materials and Supplies	---	16,000	8,400	3,500
23 Repair and Upkeep	---	9,700	6,100	2,900
24 Rent	---	59,900	---	---
25 International Memberships	---	72,900	6,100	200
26 Office Services	---	7,400	10,600	53,800
27 Transport	---	4,100	5,600	16,300
28 Travel	---	---	---	10,700
29 Information Services	---	1,100	1,000	900
30 Contractual Services	---	30,800	46,400	84,800
31 Professional Services	---	10,800	25,400	5,300
32 Training	---	5,300	5,500	4,000
33 Hospitality	---	500	500	700
34 Incidental Expenses	---	1,200	400	300
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	---	230,500	125,200	206,500

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE
Ministry for Health, the Elderly
and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Permanent	Director	Director	Director
	Secretary's	General	General	General
	Office	Public Health	Health Care	Strategy and
	€	Regulation €	Services €	Sustainability €
<i>Programmes and Initiatives</i>				
5029 Residential Care in Private Homes	3,682,000	---	---	---
5043 National Bioethics Consultative Commission	3,000	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	1,500,000
5057 Health Education and Nutrition Unit	---	120,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	58,000	---
5242 National Commission Mental Health Reform	4,000	---	---	---
5244 Homes for the Elderly	4,000,000	---	---	---
5321 Primary Health Care	---	---	---	---
5382 Quality Service Initiative	1,000	---	---	---
5388 Anzjan tas-Sena	5,000	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5486 Mellieha Home for the Elderly	3,145,000	---	---	---
5504 Post-Graduate Training	---	---	1,000,000	---
5505 Breast Screening	---	---	1,400,000	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	---
5507 Congress for Nurses	150,000	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	450,000	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	100,000	---	---	---
5543 Specialist Training	---	---	400,000	---
5544 New Technology Services	---	---	---	300,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5560 Radiography Course	---	---	267,000	---
5561 Strategy on Obesity	---	220,000	---	---
5608 Sexual Health Policy	---	200,000	---	---
5609 National Cancer Plan	---	---	---	900,000
5610 Care Services - NGOs	1,000,000	---	---	---
5611 Union of the Mediterranean Ministers of Health Summit	---	---	35,000	---
5612 Claims under EU Regulations	---	---	---	100,000
	12,540,000	540,000	3,160,000	2,800,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Permanent	Director	Director	Director
	Secretary's	General	General	General
	Office	Public Health	Health Care	Strategy and
		Regulation	Services	Sustainability
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mount Carmel Hospital	21,000,000	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	1,200,000	---	---	---
6282 Occupational Health and Safety Authority	780,000	---	---	---
6771 Karen Grech Rehabilitation Centre	10,500,000	---	---	---
6786 National Blood Transfusion Centre	1,500,000	---	---	---
	34,980,000	---	---	---
<i>TOTAL COST CENTRE</i>	47,915,800	2,354,400	4,263,000	4,819,600

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Director	Government	Mater Dei	Sir Paul
	General	Pharmaceutical	Hospital	Boffa
	Resources	Services		Hospital
	and Support			
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	4,591,000	1,595,700	58,353,700	3,998,500
13 Bonus	71,600	29,600	964,800	65,500
14 Income Supplement	69,500	24,600	851,900	58,700
15 Social Security Contributions	363,400	131,900	4,479,400	1,214,700
16 Allowances	736,100	138,600	28,530,600	364,600
17 Overtime	308,700	22,100	4,025,900	78,600
	6,140,300	1,942,500	97,206,300	5,780,600

Operational and Maintenance Expenses

21 Utilities	682,800	90,000	7,509,000	163,800
22 Materials and Supplies	148,000	9,500	3,204,600	93,000
23 Repair and Upkeep	95,000	8,500	799,900	15,400
24 Rent	40,000	283,900	19,100	43,500
25 International Memberships	17,000	1,900	---	---
26 Office Services	84,900	14,900	159,700	18,900
27 Transport	442,800	59,900	208,000	10,300
28 Travel	322,300	---	---	2,100
29 Information Services	7,400	500	1,100	---
30 Contractual Services	153,300	77,000	14,695,200	542,200
31 Professional Services	231,000	2,600	545,600	140,400
32 Training	12,800	4,000	109,700	2,000
33 Hospitality	2,900	200	900	200
34 Incidental Expenses	27,700	300	1,200	1,200
40 Improvements to Property	---	---	---	---
41 Equipment	---	200	---	300
	2,267,900	553,400	27,254,000	1,033,300

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Director	Government	Mater Dei	Sir Paul
	General	Pharmaceutical	Hospital	Boffa
	Resources	Services		Hospital
	and Support			
	€	€	€	€
Programmes and Initiatives				
5029 Residential Care in Private Homes	---	---	---	---
5043 National Bioethics Consultative Commission	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	500,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5242 National Commission Mental Health Reform	---	---	---	---
5244 Homes for the Elderly	---	---	---	---
5321 Primary Health Care	---	---	---	---
5382 Quality Service Initiative	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---
5400 Medicines and Surgical Materials	---	64,000,000	---	---
5485 Pharmacy of Your Choice	2,300,000	---	---	---
5486 Mellieha Home for the Elderly	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 Breast Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	5,800,000	---
5507 Congress for Nurses	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	2,300,000	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	2,300,000	---
5560 Radiography Course	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5609 National Cancer Plan	---	---	---	---
5610 Care Services - NGOs	---	---	---	---
5611 Union of the Mediterranean Ministers of Health Summit	---	---	---	---
5612 Claims under EU Regulations	---	---	---	---
	2,300,000	64,500,000	10,400,000	---

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Director	Government	Mater Dei	Sir Paul
	General	Pharmaceutical	Hospital	Boffa
	Resources	Services		Hospital
	and Support			
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mount Carmel Hospital	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6282 Occupational Health and Safety Authority	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	10,708,200	66,995,900	134,860,300	6,813,900

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2011
	Primary	Environmental	Institute of	
	Health	Health	Health Care	
	Care			
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	82,228
12 Salaries and Wages	10,539,400	3,381,200	623,700	86,799,772
13 Bonus	162,800	58,000	4,300	1,410,000
14 Income Supplement	143,000	51,200	3,700	1,250,000
15 Social Security Contributions	823,000	267,500	42,100	7,580,000
16 Allowances	4,000,000	486,000	384,600	35,200,000
17 Overtime	159,500	51,700	---	4,700,000
	15,827,700	4,295,600	1,058,400	137,022,000

Operational and Maintenance Expenses

21 Utilities	439,300	72,000	---	9,000,000
22 Materials and Supplies	157,600	123,000	36,400	3,800,000
23 Repair and Upkeep	36,800	25,700	---	1,000,000
24 Rent	133,800	129,800	---	710,000
25 International Memberships	---	4,900	---	103,000
26 Office Services	36,400	13,400	---	400,000
27 Transport	51,400	81,600	---	880,000
28 Travel	---	14,900	---	350,000
29 Information Services	2,300	700	---	15,000
30 Contractual Services	354,900	15,400	---	16,000,000
31 Professional Services	157,100	89,800	---	1,208,000
32 Training	8,400	40,100	138,200	330,000
33 Hospitality	1,800	300	---	8,000
34 Incidental Expenses	300	400	---	33,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	7,500	---	8,000
	1,380,100	619,500	174,600	33,845,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly
and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2011
	Primary	Environmental	Institute of	
	Health Care	Health	Health Care	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5029 Residential Care in Private Homes	---	---	---	3,682,000
5043 National Bioethics Consultative Commission	---	---	---	3,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	1,500,000
5057 Health Education and Nutrition Unit	---	---	---	120,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	500,000
5062 Pest Control	---	---	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5242 National Commission Mental Health Reform	---	---	---	4,000
5244 Homes for the Elderly	---	---	---	4,000,000
5321 Primary Health Care	25,000	---	---	25,000
5382 Quality Service Initiative	---	---	---	1,000
5388 Anzjan tas-Sena	---	---	---	5,000
5400 Medicines and Surgical Materials	---	---	---	64,000,000
5485 Pharmacy of Your Choice	---	---	---	2,300,000
5486 Mellieha Home for the Elderly	---	---	---	3,145,000
5504 Post-Graduate Training	---	---	---	1,000,000
5505 Breast Screening	---	---	---	1,400,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	5,800,000
5507 Congress for Nurses	---	---	---	150,000
5508 Maintenance of Medical Equipment	---	---	---	2,300,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	450,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	100,000
5543 Specialist Training	---	---	---	400,000
5544 New Technology Services	---	---	---	300,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,300,000
5560 Radiography Course	---	---	---	267,000
5561 Strategy on Obesity	---	---	---	220,000
5608 Sexual Health Policy	---	---	---	200,000
5609 National Cancer Plan	---	---	---	900,000
5610 Care Services - NGOs	---	---	---	1,000,000
5611 Union of the Mediterranean Ministers of Health Summit	---	---	---	35,000
5612 Claims under EU Regulations	---	---	---	100,000
	25,000	---	28,000	96,293,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2011
	Primary	Environmental	Institute of	
	Health Care	Health	Health Care	
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mount Carmel Hospital	---	---	---	21,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	7,000	---	7,000
6203 Foundation for Medical Services	---	---	---	1,200,000
6282 Occupational Health and Safety Authority	---	---	---	780,000
6771 Karen Grech Rehabilitation Centre	---	---	---	10,500,000
6786 National Blood Transfusion Centre	---	---	---	1,500,000
	---	7,000	---	34,987,000
TOTAL COST CENTRE	17,232,800	4,922,100	1,261,000	302,147,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

SUMMARY

Personal Emoluments	25,305,416	26,487,000	26,181,000
Operational and Maintenance Expenses	7,090,656	8,358,000	9,007,000
Programmes and Initiatives	19,298,446	18,653,000	9,781,000
Contributions to Government Entities	---	---	---

TOTAL VOTE	51,694,518	53,498,000	44,969,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	15,900,789	17,000,000	16,800,000
13 Bonus	297,300	290,000	297,000
14 Income Supplement	261,952	262,000	266,000
15 Social Security Contributions	1,541,028	1,535,000	1,618,000
16 Allowances	5,929,582	6,000,000	6,000,000
17 Overtime	1,374,765	1,400,000	1,200,000

Total Personal Emoluments	25,305,416	26,487,000	26,181,000
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Operational and Maintenance Expenses

21 Utilities	2,899,390	3,490,000	3,200,000
22 Materials and Supplies	2,231,247	2,700,000	2,500,000
23 Repair and Upkeep	238,186	290,000	240,000
24 Rent	315,468	319,000	319,000
25 International Memberships	---	---	---
26 Office Services	68,597	68,000	60,000
27 Transport	99,083	100,000	90,000
28 Travel	1,792	2,000	2,000
29 Information Services	(544)	2,000	2,000
30 Contractual Services	1,164,692	1,305,000	2,500,000
31 Professional Services	69,889	60,000	80,000
32 Training	(1,475)	5,000	4,000
33 Hospitality	0	2,000	1,000
34 Incidental Expenses	0	5,000	3,000
40 Improvements to Property	0	5,000	3,000
41 Equipment	4,331	5,000	3,000

Total Operational and Maintenance Expenses	7,090,656	8,358,000	9,007,000
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MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 43 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
Programmes and Initiatives			
5009 Welfare Initiatives for the Elderly	21,576	23,000	23,000
5049 Joint Project MAS/Care of the Elderly	0	12,000	8,000
5051 National Council for Senior Citizens	12,000	12,000	12,000
5064 Home Care/Help Services Scheme	5,090,939	5,000,000	5,300,000
5066 Meals on Wheels	11,635	123,000	50,000
5067 Community Homes	57,317	58,000	58,000
5265 Incontinence Service	206,935	230,000	230,000
5266 Welfare Committee	4,658,977	4,000,000	3,800,000
5546 Outreach Initiative	---	600,000	300,000
[Residential Care in Private Homes (a)]	2,118,512	2,250,000	---
[Homes for the Elderly (a)]	4,121,375	3,200,000	---
[Mellieha Home for the Elderly (a)]	2,999,180	3,145,000	---
<i>Total Programmes and Initiatives</i>	19,298,446	18,653,000	9,781,000
TOTAL ELDERLY AND COMMUNITY CARE	51,694,518	53,498,000	44,969,000

NOTE

(a) Appearing under Ministry for Health, the Elderly and Community Care Recurrent Vote in 2011.

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2011
	Finance	Nursing	S.V.P.R.	Community	
	and	Homes		Services	
	Administration				
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	976,600	2,138,000	13,206,200	479,200	16,800,000
13 Bonus	17,000	39,700	231,100	9,200	297,000
14 Income Supplement	15,300	35,500	207,000	8,200	266,000
15 Social Security Contributions	93,000	211,800	1,265,600	47,600	1,618,000
16 Allowances	155,100	639,400	5,101,700	103,800	6,000,000
17 Overtime	5,200	61,600	1,124,300	8,900	1,200,000
	1,262,200	3,126,000	21,135,900	656,900	26,181,000

Operational and Maintenance Expenses

21 Utilities	90,800	433,500	2,675,700	---	3,200,000
22 Materials and Supplies	9,700	918,300	1,572,000	---	2,500,000
23 Repair and Upkeep	2,300	59,900	177,800	---	240,000
24 Rent	66,000	---	253,000	---	319,000
25 International Memberships	---	---	---	---	---
26 Office Services	20,100	4,300	35,600	---	60,000
27 Transport	17,400	2,700	69,900	---	90,000
28 Travel	2,000	---	---	---	2,000
29 Information Services	2,000	---	---	---	2,000
30 Contractual Services	---	---	2,500,000	---	2,500,000
31 Professional Services	800	1,400	77,800	---	80,000
32 Training	1,200	800	2,000	---	4,000
33 Hospitality	400	---	600	---	1,000
34 Incidental Expenses	500	400	2,100	---	3,000
40 Improvements to Property	700	700	1,600	---	3,000
41 Equipment	800	1,100	1,100	---	3,000
	214,700	1,423,100	7,369,200	---	9,007,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 43 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2011
	Finance	Nursing	S.V.P.R.	Community	
	and	Homes		Services	
	Administration				
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5009 Welfare Initiatives for the Elderly	---	---	---	23,000	23,000
5049 Joint Project MAS/Care of the Elderly	---	---	---	8,000	8,000
5051 National Council for Senior Citizens	---	---	---	12,000	12,000
5064 Home Care/Help Services Scheme	---	---	---	5,300,000	5,300,000
5066 Meals on Wheels	---	---	50,000	---	50,000
5067 Community Homes	58,000	---	---	---	58,000
5265 Incontinence Service	---	---	---	230,000	230,000
5266 Welfare Committee	---	---	---	3,800,000	3,800,000
5546 Outreach Initiative	---	---	---	300,000	300,000
	58,000	---	50,000	9,673,000	9,781,000
<i>TOTAL COST CENTRE</i>	1,534,900	4,549,100	28,555,100	10,329,900	44,969,000

Ministry for Health, the Elderly and Community Care

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	1
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€

42 Ministry for Health, the Elderly and Community Care

[illegible]

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE
Ministry for Health, the Elderly and Community Care
and Community Care (continued)

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
42 Ministry for Health, the Elderly and Community Care (continued)			
<i>Ministry (continued)</i>			
[Utilisation of Private Property]	326,395	---	---
[EU Structural Funds 2004-2006]	364,960	---	---
[EU ESF EQUAL Programme]	8,476	---	---
	8,597,822	21,121,000	24,200,000
Health			
<i>Public Health Regulation</i>			
7249 Third Country Nationals Reception Centre	35	300,000	100,000
<i>Institutional Health Care</i>			
7222 Mater Dei Hospital - Facilities, works and equipment	1,794,561	2,000,000	1,500,000
7271 Mater Dei Hospital - Oncology Centre	---	1,000,000	1,100,000
7170 Karen Grech Rehabilitation Centre - Upgrading works and equipment	364,495	2,000,000	400,000
7172 Mount Carmel Hospital - Upgrading works and equipment	260,446	415,000	500,000
7200 National Blood Transfusion Centre - New Facilities - Construction works and equipment	205,083	1,500,000	2,000,000
7289 Blood Bank refurbishment	---	---	50,000
7290 GU Clinic	---	---	50,000
7291 Sir Paul Boffa Hospital - Improvement to buildings	---	---	98,000
[Sir Paul Boffa Hospital [- New Oncology Facilities]	212,926	2,800,000	---
[Mount Carmel Hospital - St. Jeanne Antide Ward	1,121,567	200,000	---
[New Rehabilitation Facility	0	1,000,000	---
	3,959,078	10,915,000	5,698,000
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	53,677	60,000	60,000
<i>Public Health</i>			
7138 Upgrading works and equipment for Public Health Laboratories	107,155	35,000	100,000
7139 Construction works in Government Cemeteries	33,661	35,000	35,000
	140,816	70,000	135,000
<i>[Permanent Secretary's Office</i>			
[Financial Monitoring Control	201,513	---	---
<i>[Health Care Services</i>			
[Medical Tanks	100,000	---	---
Total Health	4,455,119	11,345,000	5,993,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE
Ministry for Health, the Elderly
and Community Care (continued)

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
42 Ministry for Health, the Elderly and Community Care (continued)			
<i>[Housing Authority (b)]</i>			
[Interest subsidy on house loans (Subsidy)	160,000	160,000	---
[Subsidisation of rent (Subsidy)	35,000	35,000	---
[Upgrading works in Housing Estates	675,000	675,000	---
[Major repairs to Government tenements	965,000	1,015,000	---
[House Building Programmes	2,300,000	2,300,000	---
	4,135,000	4,185,000	---
Total Ministry for Health, the Elderly and Community Care	17,187,941	36,651,000	30,193,000
43 Elderly and Community Care			
<i>Saint Vincent de Paule Residence</i>			
7009 Improvements to buildings and equipment	1,621,790	900,000	600,000
<i>Homes</i>			
7272 Extension of Community Homes	---	100,000	420,000
[Night Centre	83,141	---	---
	83,141	100,000	420,000
Total Elderly and Community Care	1,704,931	1,000,000	1,020,000
<i>[Social Security (b)]</i>			
[Improvements to buildings and equipment	32,199	45,000	---
Total [Social Security]	32,199	45,000	---
TOTAL MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE	18,925,071	37,696,000	31,213,000

NOTES

This Vote was appropriated as Ministry for Social Policy in 2009 and 2010.

(a) Employment and Training Corporation, and KNPD appearing under Ministry of Education, Employment and the Family Capital Vote in 2011.

(b) Various projects appearing under Ministry of Education, Employment and the Family Capital Vote in 2011.

(c) Appearing under Ministry of Education, Employment and the Family Capital Vote in 2011.