

[MINISTRY FOR SOCIAL POLICY

[Ministry for Social Policy

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
[Ministry for Social Policy (a)]			
[Grants]			
<u>[E.U. - European year for combating poverty and social exclusion]</u>	---	120,000	---
[Miscellaneous Receipts]			
<u>[Miscellaneous receipts]</u>	7,763	2,000	---
[Total Ministry for Social Policy]	7,763	122,000	---
[Social Security (a)]			
[Miscellaneous Receipts]			
<u>[Miscellaneous receipts]</u>	148	2,000	---
[Total Social Security]	148	2,000	---
[Social Security Benefits (b)]			
[Reimbursements]			
[Refund of Social Security benefits relating to previous years:			
<u>[Non-contributory Social Assistance]</u>	207,250	230,000	---
<u>[Non-contributory Old Age Pensions]</u>	95,415	100,000	---
<u>[Contributory benefits]</u>	17,500	20,000	---
[Social Security]			
<u>[Social Security contributions]</u>	526,100,470	550,000,000	---
[Miscellaneous Receipts]			
<u>[Miscellaneous receipts]</u>	225,478	20,000	---
[Total Social Security Benefits]	526,646,113	550,370,000	---
[Health (c)]			
[Licences, Taxes and Fines]			
<u>[Miscellaneous licences]</u>	28,295	10,000	---
[Fees of Office]			
<u>[Attestations, certificates, permits, etc.]</u>	25,544	12,000	---
<u>[Miscellaneous fees]</u>	2,332	10,000	---

NOTES

(a) In 2011 shown as Revenue Vote 23 (Social Security) within the Ministry of Education, Employment and the Family.

(b) In 2011 shown as Revenue Vote 24 within the Ministry of Education, Employment and the Family.

(c) In 2011 shown as Revenue Vote 42 within the Ministry of Health, the Elderly and Community Care.

[MINISTRY FOR SOCIAL POLICY
Ministry for Social Policy (continued)]

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2009 €	Approved Estimate 2010 €	Estimate 2011 €
[Health (continued) (c)]			
[Reimbursements]			
[Services to third parties]	12,731	30,000	---
[Refund of ambulance and funeral expenses]	4,679	7,000	---
[Sale of medicines]	211,127	300,000	---
[Hospital fees]	678,530	1,000,000	---
[Miscellaneous Receipts]			
[Sale of graves/grave sites]	8,368	10,000	---
[Miscellaneous receipts]	193,973	100,000	---
[Total Health]	1,165,579	1,479,000	---
[Elderly and Community Care (d)]			
[Reimbursements]			
[Home/Institutions for the elderly]	10,969,014	12,100,000	---
[Miscellaneous Receipts]			
[Miscellaneous receipts]	4,328	2,000	---
[Total Elderly and Community Care]	10,973,342	12,102,000	---
[Industrial and Employment Relations (e)]			
[Licences, Taxes and Fines]			
[Miscellaneous licences]	19,171	20,000	---
[Miscellaneous Receipts]			
[Miscellaneous receipts]	6,378	10,000	---
[Total Industrial and Employment Relations]	25,549	30,000	---
[TOTAL MINISTRY FOR SOCIAL POLICY]	538,818,495	564,105,000	---

NOTES

- (c) In 2011 shown as Revenue Vote 42 within the Ministry of Health, the Elderly and Community Care.
(d) In 2011 shown as Revenue Vote 43 within the Ministry of Health, the Elderly and Community Care.
(e) In 2011 shown as Revenue Vote 09 within the Office of the Prime Minister.

[MINISTRY FOR SOCIAL POLICY

[Ministry for Social Policy

Recurrent

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

SUMMARY

Personal Emoluments	3,667,492	3,690,000	---
Operational and Maintenance Expenses	607,238	591,000	---
Programmes and Initiatives	11,787,755	18,088,000	---
Contributions to Government Entities	17,883,069	17,487,000	---

TOTAL VOTE	33,945,554	39,856,000	---
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Personal Emoluments

[Holders of Political Office	116,361	122,191	---
[Salaries and Wages	2,707,508	2,699,809	---
[Bonus	47,953	42,000	---
[Income Supplement	42,160	34,000	---
[Social Security Contributions	256,717	250,000	---
[Allowances	432,088	450,000	---
[Overtime	64,705	92,000	---

<i>Total Personal Emoluments</i>	3,667,492	3,690,000	---
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Operational and Maintenance Expenses

[Utilities	115,934	121,000	---
[Materials and Supplies	34,800	29,000	---
[Repair and Upkeep	15,473	17,000	---
[Rent	9,600	12,000	---
[International Memberships	0	1,000	---
[Office Services	43,434	64,000	---
[Transport	94,398	100,000	---
[Travel	105,492	110,000	---
[Information Services	10,579	11,000	---
[Contractual Services	84,036	83,000	---
[Professional Services	2,103	3,000	---
[Training	2,532	12,000	---
[Hospitality	15,319	13,000	---
[Incidental Expenses	2,985	5,000	---
[Improvements to Property	0	5,000	---
[Equipment	70,553	5,000	---

<i>Total Operational and Maintenance Expenses</i>	607,238	591,000	---
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[MINISTRY FOR SOCIAL POLICY
[Ministry for Social Policy (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
Programmes and Initiatives			
[Support to Voluntary Organisations (a)	1,985,000	2,260,000	---
[Access Community Resource Centres (a)	308,007	533,000	---
[Research and Education (a)	9,753	5,000	---
[Fejda/St. Jeanne Antide Programmes (a)	400,000	400,000	---
['New Hope' Caritas Programme (a)	116,000	116,000	---
[Training/Employment E.T.C. Programmes (a)	2,602,000	3,315,000	---
[Expenditure Reporting Schemes (b)	1,143,009	1,358,000	---
[National Action Plan on Inclusion (a)	4,929	25,000	---
[High Support Services (a)	528,177	629,000	---
[Innocenti Programme (a)	233,000	233,000	---
[Energy Support Measures (c)	4,041,193	7,000,000	---
[Community Framework Strategy on Gender Equality (a)	0	33,000	---
[Assistance to Foster Carers of Children with Special Needs (a)	98,181	73,000	---
[Residential Home For Disabled (a)	165,262	175,000	---
[Youth Outreach Programme (a)	54,482	56,000	---
[Commission on Domestic Violence (a)	40,975	27,000	---
[Social Work Profession Board (a)	1,944	3,000	---
[Psychology Profession Board (a)	2,503	3,000	---
[Progress - Commission for the Promotion of Equality for Men and Women (a)	53,340	59,000	---
[SSC in respect of Maternity Leave (a)	0	147,000	---
[Voluntary Organisations Award Scheme (a)	---	60,000	---
[Fostering Allowance (a)	---	1,248,000	---
[Single Means Testing Mechanism (a)	---	90,000	---
[European Year for Combatting Poverty and Social Exclusion (d)	---	240,000	---
[Green Leaders' Environmental Initiatives (d)	0	---	---
[Incentives for Self-Employed	0	---	---
Total Programmes and Initiatives	11,787,755	18,088,000	---

[MINISTRY FOR SOCIAL POLICY
[Ministry for Social Policy (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2009 €	Approved Estimate 2010 €	Estimate 2011 €
Contributions to Government Entities			
[National Family Commission (a)	12,841	46,000	---
[Co-operatives Board (e)	114,722	135,000	---
[Co-ordinating Commission against Drug and Alcohol Abuse (a)	48,402	60,000	---
[Employment and Training Corporation (a)	3,014,000	3,251,000	---
[Foundation for Social Welfare Services (a)	130,441	93,000	---
[Occupational Health and Safety Authority (f)	700,000	750,000	---
[National Employment Authority (a)	16,470	23,000	---
[National Commission Persons with Disability (a)	669,999	670,000	---
[Sedqa - Agency Against Drug and Alcohol Abuse (a)	2,200,000	2,450,000	---
[Appoġġ (a)	2,870,000	3,250,000	---
[Commission for the Promotion of Equality for Men and Women (a)	222,000	256,000	---
[Sapport (a)	5,810,000	6,250,000	---
[Office of the Commissioner for Children (a)	98,833	130,000	---
[Children and Young Persons Advisory Board (a)	57,982	58,000	---
[Office of the Commissioner for Voluntary Organisations (a)	58,379	65,000	---
[Housing Authority	1,859,000	---	---
<i>Total Contributions to Government Entities</i>	17,883,069	17,487,000	---
TOTAL [MINISTRY FOR SOCIAL POLICY	33,945,554	39,856,000	---

NOTES

- (a) Appearing under Ministry of Education, Employment and the Family Recurrent Vote in 2011.
 (b) Appearing under Ministry of Finance, the Economy and Investment and also shown under Ministry for Resources and Rural Affairs in 2009 and 2010.
 Also appearing under Ministry of Education, Employment and the Family in 2011.
 (c) Also shown under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010 and appearing under Ministry of Education, Employment and the Family Recurrent Vote in 2011.
 (d) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010 and 2011.
 (e) Appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2011.
 (f) Appearing under Ministry for Health, the Elderly and Community Care Recurrent Vote in 2011.