

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly and Community Care

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	41,879,438	43,804,000	42,207,000
<i>Operational and Maintenance Expenses</i>	26,406,336	5,767,000	6,450,000
<i>Special Expenditure</i>	47,738	29,000	---
<i>Programmes and Initiatives</i>	1,045,553	20,744,000	21,901,000
<i>Contributions to Government Entities</i>	8,321,292	8,784,000	9,079,000

TOTAL VOTE

77,700,357	79,128,000	79,637,000
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Personal Emoluments

11 Holders of Political Office	15,774	29,074	29,449
12 Staff - Salaries and Wages	28,588,930	29,999,926	28,877,551
13 Bonus	578,913	595,000	580,000
14 Income Supplement	496,572	514,000	510,000
15 Social Security Contributions	2,733,229	2,870,000	2,810,000
16 Allowances	8,436,880	8,715,000	8,400,000
17 Overtime	1,029,140	1,081,000	1,000,000

Total Personal Emoluments

41,879,438	43,804,000	42,207,000
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Operational and Maintenance Expenses

21 Utilities	1,795,671	949,800	1,043,000
22 Materials and Supplies	20,959,321	1,304,000	1,343,000
23 Repair and Upkeep	544,209	556,000	568,800
24 Rent	467,177	469,100	470,000
25 International Memberships	27,882	30,400	30,000
26 Office Services	152,870	162,000	178,000
27 Transport	201,624	184,200	199,200
28 Travel	78,827	78,800	80,000
29 Information Services	6,167	8,000	10,000
30 Contractual Services	1,251,429	1,121,000	1,544,000
31 Professional Services	794,417	743,500	800,000
32 Training	110,442	141,200	160,000
33 Hospitality	7,626	9,000	10,000
34 Incidental Expenses	8,674	10,000	10,000
40 Improvements to Property (a)	[33,503]	[10,000]	2,000
41 Equipment (a)	[14,235]	[19,000]	2,000

Total Operational and Maintenance Expenses

26,406,336	5,767,000	6,450,000
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[Special Expenditure

[Improvements to Property	33,503	10,000	---
[Equipment	14,235	19,000	---

Total Special Expenditure

47,738	29,000	---
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MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5043 National Bioethics Consultative Commission	1,376	4,000	4,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	465,116	410,000	410,000
5057 Health Education and Nutrition Unit	69,822	70,000	70,000
5060 Specialised Prosthetic/Orthotic Service	320,545	260,000	260,000
5061 AIDS Fund	7,712	7,000	7,000
5062 Pest Control	11,762	12,000	12,000
5196 Ex-Gratia Compensation to Haemophiliacs	21,000	21,000	27,000
5242 National Commission Mental Health Reform	7,239	25,000	25,000
5321 Primary Health Care	20,000	20,000	20,000
5382 Quality Service Initiative	0	2,000	2,000
5388 Anzjan tas-Sena (b)	[3,572]	4,000	4,000
5400 Medicines and Surgical Materials (c)	---	19,700,000	19,000,000
5447 Influenza Combating Programme	---	---	2,000,000
5448 Training for Mater Dei Hospital	---	---	60,000
[EU Pre-Accession Programmes	120,981	209,000	---
<i>Total Programmes and Initiatives</i>	1,045,553	20,744,000	21,901,000
<i>Contributions to Government Entities</i>			
6021 Medical Products Regulatory Authority	148,482	200,000	200,000
6028 Mater Dei Hospital	299,837	500,000	500,000
6029 Mount Carmel Hospital	6,109,000	6,300,000	6,300,000
6084 Committee of "Ta' Braxia" Cemetery	3,980	4,000	4,000
6771 Zammit Clapp Hospital	1,509,997	1,510,000	1,525,000
6786 National Blood Transfusion Centre (d)	---	---	550,000
[Foundation for Medical Services (e)	249,996	270,000	---
<i>Total Contributions to Government Entities</i>	8,321,292	8,784,000	9,079,000
TOTAL MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE	77,700,357	79,128,000	79,637,000

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
 (b) Shown under Ministry for Social Policy Recurrent Vote in 2004.
 (c) Included under Item 22 Materials and Supplies in 2004.
 (d) Funds provided under Personal Emoluments and Operational and Maintenance Categories in 2004 and 2005.
 (e) Appearing under Ministry of Finance Recurrent Vote in 2006.

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly
and Community Care

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry Lm	02 Parliamentary Secretary's Office Lm	03 Permanent Secretary's Office Lm	04 Government Pharmaceutical Services Lm	05 Director General's Office Lm
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Personal Emoluments

11 Holders of Political Office	15,067	14,382	---	---	---
12 Staff - Salaries and Wages	127,933	62,618	179,000	592,000	157,000
13 Bonus	2,400	1,100	3,700	14,400	3,000
14 Income Supplement	2,300	1,100	2,900	11,900	2,500
15 Social Security Contributions	12,300	6,300	16,500	59,200	14,000
16 Allowances	31,100	21,700	13,200	31,000	22,200
17 Overtime	1,500	2,000	3,000	12,400	1,000
	192,600	109,200	218,300	720,900	199,700

Operational and Maintenance Expenses

21 Utilities	4,000	3,000	1,500	35,000	1,500
22 Materials and Supplies	10,000	1,000	1,500	5,000	1,500
23 Repair and Upkeep	6,000	1,000	2,500	6,000	1,500
24 Rent	---	---	---	49,550	800
25 International Memberships	500	500	500	900	25,000
26 Office Services	5,000	2,000	3,000	6,000	3,000
27 Transport	10,400	5,000	1,000	5,000	1,000
28 Travel	11,000	1,500	66,000	---	1,500
29 Information Services	1,500	1,000	---	400	400
30 Contractual Services	2,000	1,000	---	1,000	---
31 Professional Services	500	500	---	1,000	1,000
32 Training	500	---	1,000	2,500	1,000
33 Hospitality	3,500	1,100	1,500	200	1,500
34 Incidental Expenses	1,000	500	500	200	---
40 Improvements to Property	1,000	---	---	---	---
41 Equipment	1,000	---	---	---	---
	57,900	18,100	79,000	112,750	39,700

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry Lm	02 Parliamentary Secretary's Office Lm	03 Permanent Secretary's Office Lm	04 Government Pharmaceutical Services Lm	05 Director General's Office Lm
<i>Programmes and Initiatives</i>					
5043 National Bioethics Consultative Commission	4,000	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	260,000	---
5061 AIDS Fund	---	---	---	---	---
5062 Pest Control	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5242 National Commission Mental Health Reform	25,000	---	---	---	---
5321 Primary Health Care	---	---	---	---	---
5382 Quality Service Initiative	---	---	---	---	2,000
5388 Anzjan tas-Sena	4,000	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	19,000,000	---
5447 Influenza Combating Programme	---	---	---	2,000,000	---
5448 Training for Mater Dei Hospital	---	---	---	---	---
	33,000	---	---	21,260,000	2,000
<i>Contributions to Government Entities</i>					
6021 Medical Products Regulatory Authority	200,000	---	---	---	---
6028 Mater Dei Hospital	500,000	---	---	---	---
6029 Mount Carmel Hospital	6,300,000	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	---
6771 Zammit Clapp Hospital	1,525,000	---	---	---	---
6786 National Blood Transfusion Centre	550,000	---	---	---	---
	9,075,000	---	---	---	---
TOTAL COST CENTRE	9,358,500	127,300	297,300	22,093,650	241,400

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Policy and Planning Lm	Finance and Administration Lm	Human Resources Lm	Institutional Health Care Lm	Institutional Health Care SLH Lm
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	45,000	824,000	153,000	109,000	20,092,000
13 Bonus	1,000	21,500	3,000	1,800	393,100
14 Income Supplement	500	21,000	2,600	1,800	355,400
15 Social Security Contributions	3,800	82,500	13,700	11,000	1,960,000
16 Allowances	8,800	122,800	2,700	13,000	6,641,000
17 Overtime	1,000	196,000	1,000	1,500	710,000
	60,100	1,267,800	176,000	138,100	30,151,500
Operational and Maintenance Expenses					
21 Utilities	---	100,000	1,000	1,500	677,000
22 Materials and Supplies	1,000	181,500	1,000	1,000	993,000
23 Repair and Upkeep	5,000	70,000	1,500	10,000	408,300
24 Rent	---	49,750	---	---	240,000
25 International Memberships	---	---	---	---	---
26 Office Services	1,500	31,000	1,000	5,000	83,000
27 Transport	1,000	72,000	1,000	1,000	38,200
28 Travel	---	---	---	---	---
29 Information Services	200	---	3,000	500	1,000
30 Contractual Services	5,000	36,000	---	25,000	1,207,400
31 Professional Services	---	28,000	55,000	12,000	100,000
32 Training	500	1,000	---	1,500	50,000
33 Hospitality	200	200	200	200	200
34 Incidental Expenses	---	6,400	---	200	200
40 Improvements to Property	---	1,000	---	---	---
41 Equipment	---	1,000	---	---	---
	14,400	577,850	63,700	57,900	3,798,300

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Policy and Planning Lm	07 Finance and Administration Lm	08 Human Resources Lm	09 Institutional Health Care Lm	10 Institutional Health Care SLH Lm
<i>Programmes and Initiatives</i>					
5043 National Bioethics Consultative Commission	---	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	410,000	---
5057 Health Education and Nutrition Unit	---	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5061 AIDS Fund	---	---	---	---	---
5062 Pest Control	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5242 National Commission Mental Health Reform	---	---	---	---	---
5321 Primary Health Care	---	---	---	---	---
5382 Quality Service Initiative	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5447 Influenza Combating Programme	---	---	---	---	---
5448 Training for Mater Dei Hospital	---	---	---	---	60,000
	---	---	---	410,000	60,000
<i>Contributions to Government Entities</i>					
6021 Medical Products Regulatory Authority	---	---	---	---	---
6028 Mater Dei Hospital	---	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---	---
6771 Zammit Clapp Hospital	---	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---	---
	---	---	---	---	---
TOTAL COST CENTRE	74,500	1,845,650	239,700	606,000	34,009,800

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Institutional	Primary	Health	Health	Public
	Health Care	Health	Information	Promotion	Health
	SPBH	Care			
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	1,139,000	3,353,000	153,000	128,000	1,447,000
13 Bonus	22,000	66,000	4,000	2,500	32,000
14 Income Supplement	19,000	54,800	2,300	2,000	29,000
15 Social Security Contributions	105,000	318,000	14,000	14,000	148,000
16 Allowances	303,500	855,000	6,300	7,900	166,000
17 Overtime	14,000	10,000	500	4,000	42,000
	1,602,500	4,656,800	180,100	158,400	1,864,000

Operational and Maintenance Expenses

21 Utilities	90,000	110,500	2,500	3,000	12,000
22 Materials and Supplies	74,000	25,000	1,300	1,500	25,000
23 Repair and Upkeep	14,000	21,000	2,000	3,500	16,000
24 Rent	18,700	86,800	---	11,800	11,000
25 International Memberships	---	---	500	500	1,500
26 Office Services	8,500	11,000	5,000	5,000	6,000
27 Transport	3,000	39,900	1,000	1,200	18,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	500	500	500
30 Contractual Services	106,000	136,500	10,000	3,500	1,000
31 Professional Services	69,000	479,000	10,000	2,000	40,000
32 Training	1,000	3,500	500	1,000	6,000
33 Hospitality	200	200	200	200	200
34 Incidental Expenses	200	200	200	200	200
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	384,600	913,600	33,700	33,900	137,400

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Institutional Health Care SPBH Lm	12 Primary Health Care Lm	13 Health Information Lm	14 Health Promotion Lm	15 Public Health Lm
Programmes and Initiatives					
5043 National Bioethics Consultative Commission	---	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	70,000	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5061 AIDS Fund	---	---	---	---	7,000
5062 Pest Control	---	---	---	---	12,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	27,000
5242 National Commission Mental Health Reform	---	---	---	---	---
5321 Primary Health Care	---	20,000	---	---	---
5382 Quality Service Initiative	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5447 Influenza Combating Programme	---	---	---	---	---
5448 Training for Mater Dei Hospital	---	---	---	---	---
	---	20,000	---	70,000	46,000
Contributions to Government Entities					
6021 Medical Products Regulatory Authority	---	---	---	---	---
6028 Mater Dei Hospital	---	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	4,000
6771 Zammit Clapp Hospital	---	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---	---
	---	---	---	---	4,000
TOTAL COST CENTRE	1,987,100	5,590,400	213,800	262,300	2,051,400

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	Estimate 2006
	Institute of Health Care	Nursing Services	
	Lm	Lm	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	29,449
12 Staff - Salaries and Wages	279,000	37,000	28,877,551
13 Bonus	7,500	1,000	580,000
14 Income Supplement	---	900	510,000
15 Social Security Contributions	28,500	3,200	2,810,000
16 Allowances	147,500	6,300	8,400,000
17 Overtime	---	100	1,000,000
	462,500	48,500	42,207,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	500	1,043,000
22 Materials and Supplies	19,000	700	1,343,000
23 Repair and Upkeep	---	500	568,800
24 Rent	---	1,600	470,000
25 International Memberships	---	100	30,000
26 Office Services	---	2,000	178,000
27 Transport	---	500	199,200
28 Travel	---	---	80,000
29 Information Services	---	500	10,000
30 Contractual Services	---	9,600	1,544,000
31 Professional Services	---	2,000	800,000
32 Training	84,000	6,000	160,000
33 Hospitality	---	200	10,000
34 Incidental Expenses	---	---	10,000
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	2,000
	103,000	24,200	6,450,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	Estimate 2006
	Institute of Health Care	Nursing Services	
	Lm	Lm	
<i>Programmes and Initiatives</i>			
5043 National Bioethics Consultative Commission	---	---	4,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	410,000
5057 Health Education and Nutrition Unit	---	---	70,000
5060 Specialised Prosthetic/Orthotic Service	---	---	260,000
5061 AIDS Fund	---	---	7,000
5062 Pest Control	---	---	12,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	27,000
5242 National Commission Mental Health Reform	---	---	25,000
5321 Primary Health Care	---	---	20,000
5382 Quality Service Initiative	---	---	2,000
5388 Anzjan tas-Sena	---	---	4,000
5400 Medicines and Surgical Materials	---	---	19,000,000
5447 Influenza Combating Programme	---	---	2,000,000
5448 Training for Mater Dei Hospital	---	---	60,000
	---	---	21,901,000
<i>Contributions to Government Entities</i>			
6021 Medical Products Regulatory Authority	---	---	200,000
6028 Mater Dei Hospital	---	---	500,000
6029 Mount Carmel Hospital	---	---	6,300,000
6084 The Committee of "Ta' Braxia" Cemetery	---	---	4,000
6771 Zammit Clapp Hospital	---	---	1,525,000
6786 National Blood Transfusion Centre	---	---	550,000
	---	---	9,079,000
TOTAL COST CENTRE	565,500	72,700	79,637,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

[Care of the] Elderly and Community [Services] Care

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	8,985,527	8,356,000	8,598,000
<i>Operational and Maintenance Expenses</i>	2,896,970	1,663,000	1,890,000
<i>Special Expenditure</i>	4,495	5,000	---
<i>Programmes and Initiatives</i>	2,404,880	2,510,000	5,218,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

14,291,872	12,534,000	15,706,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	6,088,847	5,620,000	5,740,000
13 Bonus	136,967	129,000	125,000
14 Income Supplement	123,171	113,000	113,000
15 Social Security Contributions	565,155	557,000	565,000
16 Allowances	1,585,245	1,492,000	1,585,000
17 Overtime	486,142	445,000	470,000
<i>Total Personal Emoluments</i>	8,985,527	8,356,000	8,598,000

Operational and Maintenance Expenses

21 Utilities	1,285,957	663,000	750,000
22 Materials and Supplies	735,106	668,000	740,000
23 Repair and Upkeep	97,192	91,000	86,000
24 Rent	132,262	137,000	137,000
25 International Memberships	---	---	---
26 Office Services	16,004	13,000	16,000
27 Transport	238,830	32,000	40,000
28 Travel	1,076	1,000	1,000
29 Information Services	93	1,000	1,000
30 Contractual Services	379,586	42,000	100,000
31 Professional Services	8,992	10,000	10,000
32 Training	1,855	2,000	2,000
33 Hospitality	0	1,000	1,000
34 Incidental Expenses	17	2,000	2,000
40 Improvements to Property (a)	---	[1,000]	2,000
41 Equipment (a)	[4,495]	[4,000]	2,000
<i>Total Operational and Maintenance Expenses</i>	2,896,970	1,663,000	1,890,000

[Special Expenditure

[Improvements to Property	---	1,000	---
[Equipment	4,495	4,000	---
<i>Total Special Expenditure</i>	4,495	5,000	---

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

[Care of the] Elderly and
Community [Services] Care (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	11,942	10,000	10,000
5029 Residential Care in Private Homes	227,695	350,000	600,000
5049 Joint Project MAS/Care of the Elderly	0	5,000	5,000
5051 National Council for Senior Citizens	5,000	5,000	5,000
5064 Home Care/Help Services Scheme	1,381,521	1,400,000	1,550,000
5066 Meals on Wheels	44,999	45,000	53,000
5067 Community Homes	24,948	25,000	25,000
5244 Homes for the Elderly	580,000	580,000	880,000
5265 Incontinence Service	90,000	90,000	90,000
5266 Welfare Committee	---	---	2,000,000
[Provision of Mid-day Meals to Disabled Persons (b)]	34,925	---	---
[Disablement Resettlement Scheme (b)]	3,850	---	---
<i>Total Programmes and Initiatives</i>	2,404,880	2,510,000	5,218,000
TOTAL [CARE OF THE] ELDERLY AND COMMUNITY [SERVICES]	14,291,872	12,534,000	15,706,000

NOTES

Actual Expenditure 2004 includes Cost Centre 04 - Adult Training Centre. Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2005 and 2006.

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2005 and 2006.

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2006 Lm
	Finance	Homes	S.V.P.R.	
	and			
	Administration			
	Lm	Lm	Lm	

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	517,000	569,000	4,654,000	5,740,000
13 Bonus	12,000	16,000	97,000	125,000
14 Income Supplement	11,000	12,000	90,000	113,000
15 Social Security Contributions	49,000	56,000	460,000	565,000
16 Allowances	35,000	138,000	1,412,000	1,585,000
17 Overtime	3,000	17,000	450,000	470,000
	627,000	808,000	7,163,000	8,598,000

Operational and Maintenance Expenses

21 Utilities	15,000	80,000	655,000	750,000
22 Materials and Supplies	10,000	200,000	530,000	740,000
23 Repair and Upkeep	3,000	17,000	66,000	86,000
24 Rent	22,000	---	115,000	137,000
25 International Memberships	---	---	---	---
26 Office Services	8,000	1,000	7,000	16,000
27 Transport	10,000	1,000	29,000	40,000
28 Travel	1,000	---	---	1,000
29 Information Services	1,000	---	---	1,000
30 Contractual Services	1,000	2,000	97,000	100,000
31 Professional Services	---	---	10,000	10,000
32 Training	1,000	200	800	2,000
33 Hospitality	500	---	500	1,000
34 Incidental Expenses	600	600	800	2,000
40 Improvements to Property	2,000	---	---	2,000
41 Equipment	---	2,000	---	2,000
	75,100	303,800	1,511,100	1,890,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2006
	Finance and Administration Lm	Homes Lm	S.V.P.R. Lm	
<i>Programmes and Initiatives</i>				
5009 Welfare Initiatives for the Elderly	10,000	---	---	10,000
5029 Residential Care in Private Homes	---	600,000	---	600,000
5049 Joint Project MAS/Care of the Elderly	5,000	---	---	5,000
5051 National Council for Senior Citizens	5,000	---	---	5,000
5064 Home Care/Help Services Scheme	1,550,000	---	---	1,550,000
5066 Meals on Wheels	53,000	---	---	53,000
5067 Community Homes	25,000	---	---	25,000
5244 Homes for the Elderly	---	880,000	---	880,000
5265 Incontinence Service	90,000	---	---	90,000
5266 Welfare Committee	2,000,000	---	---	2,000,000
	3,738,000	1,480,000	---	5,218,000
TOTAL COST CENTRE	4,440,100	2,591,800	8,674,100	15,706,000