

MINISTRY FOR SOCIAL POLICY

Ministry for Social Policy

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,596,862	2,563,000	3,007,000
<i>Operational and Maintenance Expenses</i>	599,276	548,000	554,000
<i>Programmes and Initiatives</i>	10,433,227	13,392,000	13,766,000
<i>Contributions to Government Entities</i>	10,979,657	11,631,000	17,991,000

TOTAL VOTE

24,609,022	28,134,000	35,318,000
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Personal Emoluments

11 Holders of Political Office	36,133	38,044	116,361
12 Salaries and Wages	2,043,647	2,015,956	2,299,639
13 Bonus	37,469	35,000	38,000
14 Income Supplement	33,369	32,000	32,000
15 Social Security Contributions	188,558	182,000	229,000
16 Allowances	201,179	195,000	227,000
17 Overtime	56,507	65,000	65,000

Total Personal Emoluments

2,596,862	2,563,000	3,007,000
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Operational and Maintenance Expenses

21 Utilities	112,943	112,000	110,000
22 Materials and Supplies	26,453	23,000	23,000
23 Repair and Upkeep	20,270	23,000	23,000
24 Rent	8,826	12,000	12,000
25 International Memberships	0	2,000	1,000
26 Office Services	57,276	72,000	70,000
27 Transport	101,660	98,000	100,000
28 Travel	55,767	65,000	69,000
29 Information Services	127,249	7,000	8,000
30 Contractual Services	55,183	93,000	93,000
31 Professional Services	7,739	5,000	4,000
32 Training	2,922	14,000	12,000
33 Hospitality	11,554	7,000	14,000
34 Incidental Expenses	3,168	5,000	5,000
40 Improvements to Property	4,026	5,000	5,000
41 Equipment	4,240	5,000	5,000

Total Operational and Maintenance Expenses

599,276	548,000	554,000
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MINISTRY FOR SOCIAL POLICY
Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	1,742,370	1,910,000	1,910,000
5223 Access [Cottonera] Community Resource Centres	144,209	533,000	533,000
5302 Research and Education	17,243	19,000	10,000
5325 Fejda/St. Jeanne Antide Programmes	302,819	373,000	400,000
5326 'New Hope' Caritas Programme	116,469	116,000	116,000
5395 Training/Employment E.T.C. Programmes (a)	[1,998,602]	[1,999,000]	2,000,000
5404 Expenditure Reporting Schemes (b)	58,234	58,000	58,000
5423 Green Leaders' Environmental Initiatives	7,152	12,000	5,000
5439 National Action Plan on Inclusion	33,942	35,000	35,000
5451 High Support Services	175,067	303,000	629,000
5456 Innocenti Programme	197,997	233,000	233,000
5463 Energy Support Measures (c)	3,347,142	7,687,000	6,987,000
5471 Community Framework Strategy on Gender Equality	0	63,000	63,000
5472 Assistance to Foster Carers of Children with Special Needs	38,784	93,000	73,000
5475 Residential Home For Disabled	102,890	175,000	175,000
5476 Youth Outreach Programme	32,611	56,000	56,000
5477 Commission on Domestic Violence	22,687	47,000	47,000
5478 Social Work Profession Board	2,787	5,000	5,000
5479 Psychology Profession Board	1,766	5,000	5,000
5487 Incentives for Self-Employed (d)	---	[582,000]	200,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	79,000	79,000
5493 SSC in respect of Maternity Leave	---	147,000	147,000
[Refugee Fund (e)]	3,910,404	1,165,000	---
[Child Care Centres (f)]	20,257	278,000	---
[European Year of Equal Opportunities For All]	158,397	---	---
<i>Total Programmes and Initiatives</i>	10,433,227	13,392,000	13,766,000

MINISTRY FOR SOCIAL POLICY
Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
Contributions to Government Entities			
6005 National Family Commission	34,430	46,000	46,000
6085 Co-operatives Board (a)	[135,104]	[135,000]	135,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	53,720	91,000	91,000
6163 Employment and Training Corporation (a)	[2,493,594]	[3,014,000]	3,014,000
6207 Foundation for Social Welfare Services	83,857	93,000	93,000
6282 Occupational Health and Safety Authority (a)	[587,584]	[699,000]	750,000
6482 National Employment Authority (a)	[15,617]	[23,000]	23,000
6487 National Commission Persons with Disability	605,637	652,000	652,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,126,718	2,136,000	2,300,000
6646 Appogóg	2,580,946	2,718,000	2,850,000
6773 Commission for the Promotion of Equality for Men and Women	256,231	256,000	256,000
6774 Sapport	5,133,335	5,467,000	5,750,000
6775 Office of the Commissioner for Children	58,097	98,000	98,000
6787 Children and Young Persons Advisory Board	37,053	37,000	37,000
6788 Office of the Commissioner for Voluntary Organisations	9,633	37,000	37,000
6793 Housing Authority (g)	[2,689,440]	[2,683,000]	1,859,000
<i>Total Contributions to Government Entities</i>	10,979,657	11,631,000	17,991,000
TOTAL MINISTRY FOR SOCIAL POLICY	24,609,022	28,134,000	35,318,000

NOTES

Vote was appropriated under Ministry for the Family and Social Solidarity in 2007 and 2008.

- (a) Shown under Ministry of Education, Youth and Employment Recurrent Vote in 2007 and 2008.
- (b) Also shown under Ministry of Finance, Ministry for Resources and Infrastructure Recurrent Votes in 2007 and 2008 and includes Expenditure Reporting Scheme Item shown under Housing Recurrent Vote in 2007 and 2008. Also appearing under Ministry for Resources and Rural Affairs and Ministry of Finance, the Economy and Investment Recurrent Votes in 2009.
- (c) Also shown under Ministry for Resources and Infrastructure Recurrent Vote in 2007 and Ministry for Investment, Industry and Information Technology Recurrent Vote in 2007 and 2008 and also appearing under Ministry for Infrastructure, Transport and Communications Recurrent Vote in 2009.
- (d) Shown under Industrial and Employment Relations Recurrent Vote in 2008.
- (e) Included under Item 5380 - Third Country Nationals within Ministry for Justice and Home Affairs Recurrent Vote in 2009.
- (f) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009.
- (g) Shown as Housing Recurrent Vote in 2007 and 2008.

MINISTRY FOR SOCIAL POLICY

Ministry for Social Policy

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office	Parliamentary Secretary's Office	Permanent Secretary's Office
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	39,999	38,181	38,181	---
12 Salaries and Wages	510,001	149,819	149,819	580,000
13 Bonus	9,000	1,500	1,500	8,000
14 Income Supplement	6,500	1,300	1,300	7,500
15 Social Security Contributions	53,000	18,800	18,800	53,000
16 Allowances	90,800	16,000	16,000	65,200
17 Overtime	7,000	---	---	14,000
	716,300	225,600	225,600	727,700
<i>Operational and Maintenance Expenses</i>				
21 Utilities	34,000	7,000	7,000	9,000
22 Materials and Supplies	7,000	3,000	3,000	3,000
23 Repair and Upkeep	6,000	3,000	3,000	2,000
24 Rent	2,300	---	---	2,300
25 International Memberships	200	300	300	200
26 Office Services	23,000	5,000	5,000	11,000
27 Transport	34,000	14,000	14,000	7,000
28 Travel	36,000	4,000	4,000	25,000
29 Information Services	2,000	2,000	2,000	1,000
30 Contractual Services	27,000	2,500	2,500	35,000
31 Professional Services	2,000	500	500	500
32 Training	1,000	---	---	9,000
33 Hospitality	7,000	3,000	3,000	1,000
34 Incidental Expenses	1,000	1,000	1,000	1,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	182,500	45,300	45,300	107,000

MINISTRY FOR SOCIAL POLICY

Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office	Parliamentary Secretary's Office	Permanent Secretary's Office
	€	€	€	€
<i>Programmes and Initiatives</i>				
5070 Support to Voluntary Organisations	1,910,000	---	---	---
5223 Access [Cottonera] - Community Resource Centres	533,000	---	---	---
5302 Research and Education	10,000	---	---	---
5325 Fejda/St.Jeanne Antide Programmes	400,000	---	---	---
5326 'New Hope' Caritas Programme	116,000	---	---	---
5395 Training/Employment E.T.C. Programmes	2,000,000	---	---	---
5404 Expenditure Reporting Scheme	58,000	---	---	---
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---
5439 National Action Plan on Inclusion	35,000	---	---	---
5451 High Support Services	629,000	---	---	---
5456 Innocenti Programme	233,000	---	---	---
5463 Energy Support Measures	6,987,000	---	---	---
5471 Community Framework Strategy on Gender Equality	63,000	---	---	---
5472 Assistance to Foster Carers of Children with Special Needs	73,000	---	---	---
5475 Residential Home for Disabled	175,000	---	---	---
5476 Youth Outreach Programme	56,000	---	---	---
5477 Commission on Domestic Violence	47,000	---	---	---
5478 Social Work Profession Board	5,000	---	---	---
5479 Psychology Profession Board	5,000	---	---	---
5487 Incentives for Self-Employed	200,000	---	---	---
5492 Progress - Commission for the Promotion of Equality for Men and Women	79,000	---	---	---
5493 SSC in respect of Maternity Leave	147,000	---	---	---
	13,766,000	---	---	---

MINISTRY FOR SOCIAL POLICY

Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Parliamentary Secretary's Office	Parliamentary Secretary's Office	Permanent Secretary's Office
	€	€	€	€
Contributions to Government Entities				
6005 National Family Commission	46,000	---	---	---
6085 Co-operatives Board	135,000	---	---	---
6091 Co-ordinating Commission against Drug and Alcohol Abuse	91,000	---	---	---
6163 Employment and Training Corporation	3,014,000	---	---	---
6207 Foundation for Social Welfare Services	93,000	---	---	---
6282 Occupational Health and Safety Authority	750,000	---	---	---
6482 National Employment Authority	23,000	---	---	---
6487 National Commission Persons with Disability	652,000	---	---	---
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,300,000	---	---	---
6646 Appogg	2,850,000	---	---	---
6773 Commission for the Promotion of Equality for Men and Women	256,000	---	---	---
6774 Sapport	5,750,000	---	---	---
6775 Office of the Commissioner for Children	98,000	---	---	---
6787 Children and Young Persons Advisory Board	37,000	---	---	---
6788 Office of the Commissioner for Voluntary Organisations	37,000	---	---	---
6793 Housing Authority	1,859,000	---	---	---
	17,991,000	---	---	---
TOTAL COST CENTRE	32,655,800	270,900	270,900	834,700

MINISTRY FOR SOCIAL POLICY
 Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2009 €
	Financial	Benefit Fraud	
	Management	and Investigation	
	Directorate	Directorate	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	116,361
12 Salaries and Wages	740,000	170,000	2,299,639
13 Bonus	15,000	3,000	38,000
14 Income Supplement	13,400	2,000	32,000
15 Social Security Contributions	70,000	15,400	229,000
16 Allowances	32,000	7,000	227,000
17 Overtime	31,000	13,000	65,000
	<hr/> 901,400	<hr/> 210,400	<hr/> 3,007,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	52,000	1,000	110,000
22 Materials and Supplies	6,000	1,000	23,000
23 Repair and Upkeep	8,000	1,000	23,000
24 Rent	7,400	---	12,000
25 International Memberships	---	---	1,000
26 Office Services	23,000	3,000	70,000
27 Transport	23,000	8,000	100,000
28 Travel	---	---	69,000
29 Information Services	1,000	---	8,000
30 Contractual Services	26,000	---	93,000
31 Professional Services	500	---	4,000
32 Training	1,000	1,000	12,000
33 Hospitality	---	---	14,000
34 Incidental Expenses	500	500	5,000
40 Improvements to Property	5,000	---	5,000
41 Equipment	5,000	---	5,000
	<hr/> 158,400	<hr/> 15,500	<hr/> 554,000

MINISTRY FOR SOCIAL POLICY

Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2009 €
	Financial	Benefit Fraud	
	Management	and Investigation	
	Directorate	Directorate	
	€	€	

Programmes and Initiatives

5070 Support to Voluntary Organisations	---	---	1,910,000
5223 Access [Cottonera] - Community Resource Centres	---	---	533,000
5302 Research and Education	---	---	10,000
5325 Fejda/St.Jeanne Antide Programmes	---	---	400,000
5326 'New Hope' Caritas Programme	---	---	116,000
5395 Training/Employment E.T.C. Programmes	---	---	2,000,000
5404 Expenditure Reporting Scheme	---	---	58,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5439 National Action Plan on Inclusion	---	---	35,000
5451 High Support Services	---	---	629,000
5456 Innocenti Programme	---	---	233,000
5463 Energy Support Measures	---	---	6,987,000
5471 Community Framework Strategy on Gender Equality	---	---	63,000
5472 Assistance to Foster Carers of Children with Special Needs	---	---	73,000
5475 Residential Home for Disabled	---	---	175,000
5476 Youth Outreach Programme	---	---	56,000
5477 Commission on Domestic Violence	---	---	47,000
5478 Social Work Profession Board	---	---	5,000
5479 Psychology Profession Board	---	---	5,000
5487 Incentives for Self-Employed	---	---	200,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	---	79,000
5493 SSC in respect of Maternity Leave	---	---	147,000
	---	---	13,766,000

MINISTRY FOR SOCIAL POLICY
 Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	Estimate 2009 €
	Financial	Benefit Fraud	
	Management	and Investigation	
	Directorate	Directorate	
	€	€	€
Contributions to Government Entities			
6005 National Family Commission	---	---	46,000
6085 Co-operatives Board	---	---	135,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	91,000
6163 Employment and Training Corporation	---	---	3,014,000
6207 Foundation for Social Welfare Services	---	---	93,000
6282 Occupational Health and Safety Authority	---	---	750,000
6482 National Employment Authority	---	---	23,000
6487 National Commission Persons with Disability	---	---	652,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	---	---	2,300,000
6646 Appogg	---	---	2,850,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	256,000
6774 Sapport	---	---	5,750,000
6775 Office of the Commissioner for Children	---	---	98,000
6787 Children and Young Persons Advisory Board	---	---	37,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	37,000
6793 Housing Authority	---	---	1,859,000
	---	---	17,991,000
TOTAL COST CENTRE	1,059,800	225,900	35,318,000

MINISTRY FOR SOCIAL POLICY

Social Security

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	4,280,031	4,298,000	4,679,000
<i>Operational and Maintenance Expenses</i>	1,105,903	1,116,000	1,211,000
<i>Programmes and Initiatives</i>	160,180,569	174,090,000	176,263,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	165,566,503	179,504,000	182,153,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,506,931	3,518,000	3,861,000
13 Bonus	72,237	86,000	80,000
14 Income Supplement	65,488	65,000	65,000
15 Social Security Contributions	348,275	350,000	367,000
16 Allowances	74,935	58,000	85,000
17 Overtime	212,165	221,000	221,000
<i>Total Personal Emoluments</i>	4,280,031	4,298,000	4,679,000
Operational and Maintenance Expenses			
21 Utilities	163,150	163,000	163,000
22 Materials and Supplies	15,260	16,000	16,000
23 Repair and Upkeep	32,752	33,000	33,000
24 Rent	39,852	42,000	42,000
25 International Memberships	8,899	9,000	9,000
26 Office Services	592,194	610,000	610,000
27 Transport	44,009	47,000	47,000
28 Travel	35,273	23,000	35,000
29 Information Services	2,297	2,000	2,000
30 Contractual Services	145,995	152,000	170,000
31 Professional Services	3,857	5,000	70,000
32 Training	2,205	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,528	2,000	2,000
40 Improvements to Property	2,329	5,000	5,000
41 Equipment	16,303	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,105,903	1,116,000	1,211,000

MINISTRY FOR SOCIAL POLICY

Social Security (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	160,026,275	173,927,000	176,100,000
5139 Bonus to non-Government Pensioners	154,294	163,000	163,000
<i>Total Programmes and Initiatives</i>	160,180,569	174,090,000	176,263,000
TOTAL SOCIAL SECURITY	165,566,503	179,504,000	182,153,000

MINISTRY FOR SOCIAL POLICY

Social Security Benefits

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	572,298,427	614,649,000	663,300,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	572,298,427	614,649,000	663,300,000
Programmes and Initiatives			
<i>Payments under the Social Security Act, 1987</i>			
Contributory Benefits			
5140 Invalidity Pensions	37,372,878	38,269,000	36,000,000
5141 Retirement Pensions	262,147,464	280,219,000	328,000,000
5143 Bonus	28,711,638	30,294,000	32,500,000
5145 Widows Pensions	90,196,564	92,802,000	97,500,000
5146 Short-term Benefits	12,635,756	14,659,000	14,000,000
	431,064,300	456,243,000	508,000,000
Non-contributory Benefits			
5142 Children's Allowance	29,145,081	41,614,000	33,000,000
5147 Old Age Pensions	17,572,786	18,456,000	18,000,000
5148 Disability Pensions/Allowance	9,339,666	9,890,000	10,000,000
5149 Social Assistance	55,124,006	56,725,000	62,000,000
5150 Medical Assistance	15,732,015	16,601,000	16,500,000
5151 Bonus	7,793,135	8,328,000	8,800,000
5267 Supplementary Assistance	6,527,438	6,792,000	7,000,000
	141,234,127	158,406,000	155,300,000
<i>Total Programmes and Initiatives</i>	572,298,427	614,649,000	663,300,000
TOTAL SOCIAL SECURITY BENEFITS	572,298,427	614,649,000	663,300,000

NOTE

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

MINISTRY FOR SOCIAL POLICY

Social Welfare Standards

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	702,345	688,000	709,000
<i>Operational and Maintenance Expenses</i>	221,506	222,000	215,000
<i>Programmes and Initiatives</i>	1,850	13,000	13,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	925,701	923,000	937,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	596,637	559,000	585,000
13 Bonus	11,557	17,000	14,000
14 Income Supplement	10,550	14,000	12,000
15 Social Security Contributions	54,838	63,000	56,000
16 Allowances	23,079	26,000	36,000
17 Overtime	5,684	9,000	6,000
<i>Total Personal Emoluments</i>	702,345	688,000	709,000
Operational and Maintenance Expenses			
21 Utilities	43,340	45,000	45,000
22 Materials and Supplies	7,980	12,000	11,000
23 Repair and Upkeep	14,462	9,000	7,000
24 Rent	102,027	98,000	93,000
25 International Memberships	---	---	---
26 Office Services	8,783	9,000	9,000
27 Transport	13,835	14,000	12,000
28 Travel	3,257	9,000	9,000
29 Information Services	387	2,000	7,000
30 Contractual Services	893	5,000	3,000
31 Professional Services	98	2,000	2,000
32 Training	9,212	5,000	5,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,130	2,000	2,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	16,102	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	221,506	222,000	215,000

MINISTRY FOR SOCIAL POLICY
 Social Welfare Standards (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	1,211	2,000	2,000
5392 Inspectorate Services	0	9,000	9,000
5473 Child Abduction Services - Hague Convention	639	2,000	2,000
<i>Total Programmes and Initiatives</i>	1,850	13,000	13,000
TOTAL SOCIAL WELFARE STANDARDS	925,701	923,000	937,000

MINISTRY FOR SOCIAL POLICY

Health

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	104,398,051	107,233,000	125,387,000
<i>Operational and Maintenance Expenses</i>	15,814,759	28,032,000	30,772,000
<i>Programmes and Initiatives</i>	60,851,631	58,471,000	79,627,000
<i>Contributions to Government Entities</i>	21,520,677	22,264,000	31,684,000
TOTAL VOTE	202,585,118	216,000,000	267,470,000
Personal Emoluments			
11 Holders of Political Office	70,624	74,359	---
12 Salaries and Wages	70,664,856	75,169,641	81,127,000
13 Bonus	1,361,399	1,328,000	1,410,000
14 Income Supplement	1,155,152	1,188,000	1,250,000
15 Social Security Contributions	6,947,247	6,769,000	7,500,000
16 Allowances	21,262,392	20,277,000	29,500,000
17 Overtime	2,936,381	2,427,000	4,600,000
<i>Total Personal Emoluments</i>	104,398,051	107,233,000	125,387,000
Operational and Maintenance Expenses			
21 Utilities	3,281,678	9,317,000	10,000,000
22 Materials and Supplies	3,032,424	5,320,000	6,000,000
23 Repair and Upkeep	1,033,144	1,109,000	1,093,000
24 Rent	1,137,844	715,000	415,000
25 International Memberships	83,314	105,000	103,000
26 Office Services	407,390	415,000	399,000
27 Transport	659,661	566,000	549,000
28 Travel	200,553	210,000	181,000
29 Information Services	58,865	23,000	17,000
30 Contractual Services	3,807,495	7,722,000	9,503,000
31 Professional Services	1,742,119	2,096,000	2,094,000
32 Training	261,253	373,000	372,000
33 Hospitality	23,792	23,000	11,000
34 Incidental Expenses	82,017	28,000	25,000
40 Improvements to Property	3,210	5,000	5,000
41 Equipment	0	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	15,814,759	28,032,000	30,772,000

MINISTRY FOR SOCIAL POLICY

Health (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5043 National Bioethics Consultative Commission	4,109	5,000	5,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,021,204	955,000	955,000
5057 Health Education and Nutrition Unit	162,572	163,000	163,000
5060 Specialised Prosthetic/Orthotic Service	524,671	536,000	536,000
5061 AIDS Fund	12,807	16,000	16,000
5062 Pest Control	27,952	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	27,953	58,000	58,000
5242 National Commission Mental Health Reform	9,213	18,000	18,000
5321 Primary Health Care	44,832	69,000	69,000
5382 Quality Service Initiative	4,306	5,000	5,000
5388 Anzjan tas-Sena	9,492	9,000	9,000
5400 Medicines and Surgical Materials	58,216,007	56,137,000	65,000,000
5485 Pharmacy of Your Choice	---	466,000	400,000
5504 Post-Graduate Training	---	---	300,000
5505 Breast Screening	---	---	700,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	5,500,000
5507 Congress for Nurses	---	---	90,000
5508 Maintenance of Medical Equipment	---	---	5,500,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	275,000
[Green Leaders' Environmental Initiatives	2,659	6,000	---
[Influenza Combating Programme	454,311	---	---
[Migration Plan	329,543	---	---
<i>Total Programmes and Initiatives</i>	60,851,631	58,471,000	79,627,000
<i>Contributions to Government Entities</i>			
6021 Medicines Authority	310,580	466,000	466,000
6029 Mount Carmel Hospital	16,068,015	16,073,000	18,000,000
6084 Committee of "Ta' Braxia" Cemetery	6,390	7,000	7,000
6203 Foundation for Medical Services (a)	[715,118]	[116,000]	1,163,000
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	3,924,994	4,670,000	11,000,000
6786 National Blood Transfusion Centre	1,210,698	1,048,000	1,048,000
<i>Total Contributions to Government Entities</i>	21,520,677	22,264,000	31,684,000
TOTAL HEALTH	202,585,118	216,000,000	267,470,000

NOTES

Vote was appropriated under Ministry of Health, the Elderly and Community Care in 2007 and 2008.

(a) Shown under Ministry of Finance Recurrent Vote in 2007 and 2008.

MINISTRY FOR SOCIAL POLICY

Health

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Permanent Secretary's Office €	Director General Public Health Regulation €	Director General Health Care Services €	Director General Strategy and Sustainability €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	105,400	1,219,900	248,400	1,002,300
13 Bonus	1,600	18,600	3,500	15,700
14 Income Supplement	1,500	16,700	3,100	15,000
15 Social Security Contributions	10,600	100,700	17,100	86,100
16 Allowances	11,000	143,300	41,900	111,200
17 Overtime	1,400	22,300	1,700	1,500
	131,500	1,521,500	315,700	1,231,800
<i>Operational and Maintenance Expenses</i>				
21 Utilities	---	12,000	10,000	10,000
22 Materials and Supplies	---	21,500	11,000	10,000
23 Repair and Upkeep	---	16,800	10,500	20,000
24 Rent	---	27,600	---	---
25 International Memberships	---	45,000	6,000	13,000
26 Office Services	---	15,000	14,000	15,000
27 Transport	---	9,900	6,600	10,000
28 Travel	---	---	---	---
29 Information Services	---	2,700	2,000	2,000
30 Contractual Services	---	41,400	60,000	50,000
31 Professional Services	---	12,300	28,000	23,300
32 Training	---	8,000	8,000	8,000
33 Hospitality	---	800	800	800
34 Incidental Expenses	---	500	500	500
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	---	213,500	157,400	162,600

MINISTRY FOR SOCIAL POLICY

Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Permanent Secretary's Office €	Director General Public Health Regulation €	Director General Health Care Services €	Director General Strategy and Sustainability €
Programmes and Initiatives				
5043 National Bioethics Consultative Commission	5,000	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	955,000
5057 Health Education and Nutrition Unit	---	163,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5061 AIDS Fund	---	16,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5242 National Commission Mental Health Reform	18,000	---	---	---
5321 Primary Health Care	---	---	---	---
5382 Quality Service Initiative	5,000	---	---	---
5388 Anzjan tas-Sena	9,000	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	300,000	---
5505 Breast Screening	---	---	700,000	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	---
5507 Congress for Nurses	90,000	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	275,000	---
	127,000	179,000	1,275,000	955,000
Contributions to Government Entities				
6021 Medicines Authority	466,000	---	---	---
6029 Mount Carmel Hospital	18,000,000	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---
6203 Foundation for Medical Services	1,163,000	---	---	---
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	11,000,000	---	---	---
6786 National Blood Transfusion Centre	1,048,000	---	---	---
	31,677,000	---	---	---
TOTAL COST CENTRE	31,935,500	1,914,000	1,748,100	2,349,400

MINISTRY FOR SOCIAL POLICY

Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Director General Resources and Support €	Government Pharmaceutical Services €	Mater Dei Hospital €	Sir Paul Boffa Hospital €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	3,155,300	1,633,500	53,978,900	4,250,200
13 Bonus	68,400	34,000	906,200	61,100
14 Income Supplement	61,300	28,000	808,700	55,000
15 Social Security Contributions	315,500	160,000	4,911,100	385,000
16 Allowances	810,000	111,200	23,182,900	1,106,500
17 Overtime	536,600	34,400	3,854,900	55,900
	4,947,100	2,001,100	87,642,700	5,913,700
<i>Operational and Maintenance Expenses</i>				
21 Utilities	320,000	95,000	9,150,600	164,400
22 Materials and Supplies	380,000	12,000	5,154,900	44,600
23 Repair and Upkeep	175,000	14,000	744,800	26,300
24 Rent	84,300	199,200	2,100	32,700
25 International Memberships	28,000	2,000	---	---
26 Office Services	91,000	14,000	185,400	19,600
27 Transport	216,000	15,000	132,000	30,000
28 Travel	181,000	---	---	---
29 Information Services	6,000	1,000	2,300	---
30 Contractual Services	90,000	21,000	8,509,000	438,300
31 Professional Services	193,000	2,300	466,300	160,000
32 Training	8,000	6,000	112,000	3,000
33 Hospitality	6,100	500	500	500
34 Incidental Expenses	21,000	500	500	500
40 Improvements to Property	5,000	---	---	---
41 Equipment	---	---	---	5,000
	1,804,400	382,500	24,460,400	924,900

MINISTRY FOR SOCIAL POLICY

Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	Director General Resources and Support €	Government Pharmaceutical Services €	Mater Dei Hospital €	Sir Paul Boffa Hospital €
<i>Programmes and Initiatives</i>				
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	---	536,000	---	---
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	---	65,000,000	---	---
5485 Pharmacy of Your Choice	400,000	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 Breast Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	5,500,000	---
5507 Congress for Nurses	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	5,500,000	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
	400,000	65,536,000	11,000,000	---
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	7,151,500	67,919,600	123,103,100	6,838,600

MINISTRY FOR SOCIAL POLICY

Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2009
	Primary Health Care	Environmental Health	Institute of Health Care	
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	11,571,500	3,374,600	587,000	81,127,000
13 Bonus	236,800	58,300	5,800	1,410,000
14 Income Supplement	201,900	54,200	4,600	1,250,000
15 Social Security Contributions	1,135,400	321,000	57,500	7,500,000
16 Allowances	3,031,100	512,900	438,000	29,500,000
17 Overtime	34,900	56,400	---	4,600,000
	16,211,600	4,377,400	1,092,900	125,387,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	175,000	63,000	---	10,000,000
22 Materials and Supplies	116,000	180,000	70,000	6,000,000
23 Repair and Upkeep	45,600	40,000	---	1,093,000
24 Rent	43,700	25,400	---	415,000
25 International Memberships	---	9,000	---	103,000
26 Office Services	30,000	15,000	---	399,000
27 Transport	39,500	90,000	---	549,000
28 Travel	---	---	---	181,000
29 Information Services	---	1,000	---	17,000
30 Contractual Services	290,800	2,500	---	9,503,000
31 Professional Services	1,115,800	93,000	---	2,094,000
32 Training	8,000	14,000	197,000	372,000
33 Hospitality	500	500	---	11,000
34 Incidental Expenses	500	500	---	25,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	1,865,400	533,900	267,000	30,772,000

MINISTRY FOR SOCIAL POLICY

Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2009
	Primary Health Care	Environmental Health	Institute of Health Care	
	€	€	€	€
<i>Programmes and Initiatives</i>				
5043 National Bioethics Consultative Commission	---	---	---	5,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	955,000
5057 Health Education and Nutrition Unit	---	---	---	163,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	536,000
5061 AIDS Fund	---	---	---	16,000
5062 Pest Control	---	28,000	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	58,000	---	58,000
5242 National Commission Mental Health Reform	---	---	---	18,000
5321 Primary Health Care	69,000	---	---	69,000
5382 Quality Service Initiative	---	---	---	5,000
5388 Anzjan tas-Sena	---	---	---	9,000
5400 Medicines and Surgical Materials	---	---	---	65,000,000
5485 Pharmacy of Your Choice	---	---	---	400,000
5504 Post-Graduate Training	---	---	---	300,000
5505 Breast Screening	---	---	---	700,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	5,500,000
5507 Congress for Nurses	---	---	---	90,000
5508 Maintenance of Medical Equipment	---	---	---	5,500,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	275,000
	69,000	86,000	---	79,627,000
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	466,000
6029 Mount Carmel Hospital	---	---	---	18,000,000
6084 The Committee of "Ta' Braxia" Cemetery	---	7,000	---	7,000
6203 Foundation for Medical Services	---	---	---	1,163,000
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	---	---	---	11,000,000
6786 National Blood Transfusion Centre	---	---	---	1,048,000
	---	7,000	---	31,684,000
TOTAL COST CENTRE	18,146,000	5,004,300	1,359,900	267,470,000

MINISTRY FOR SOCIAL POLICY

Elderly and Community Care

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	20,690,211	19,895,000	23,182,000
<i>Operational and Maintenance Expenses</i>	5,543,974	5,894,000	6,605,000
<i>Programmes and Initiatives</i>	13,294,369	14,810,000	18,494,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	39,528,554	40,599,000	48,281,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	13,321,239	13,324,000	14,599,000
13 Bonus	277,542	270,000	270,000
14 Income Supplement	258,192	242,000	256,000
15 Social Security Contributions	1,338,385	1,319,000	1,387,000
16 Allowances	4,186,122	3,692,000	5,100,000
17 Overtime	1,308,731	1,048,000	1,570,000
<i>Total Personal Emoluments</i>	20,690,211	19,895,000	23,182,000
Operational and Maintenance Expenses			
21 Utilities	2,327,094	2,330,000	2,900,000
22 Materials and Supplies	1,763,150	1,910,000	1,910,000
23 Repair and Upkeep	199,064	200,000	290,000
24 Rent	319,124	319,000	319,000
25 International Memberships	---	---	---
26 Office Services	52,571	37,000	68,000
27 Transport	92,507	93,000	100,000
28 Travel	2,419	2,000	2,000
29 Information Services	353	2,000	2,000
30 Contractual Services	724,985	932,000	932,000
31 Professional Services	55,046	47,000	60,000
32 Training	4,932	5,000	5,000
33 Hospitality	279	2,000	2,000
34 Incidental Expenses	0	5,000	5,000
40 Improvements to Property	1,139	5,000	5,000
41 Equipment	1,311	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	5,543,974	5,894,000	6,605,000

MINISTRY FOR SOCIAL POLICY

Elderly and Community Care (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	22,348	23,000	23,000
5029 Residential Care in Private Homes	1,163,853	1,398,000	3,000,000
5049 Joint Project MAS/Care of the Elderly	0	12,000	12,000
5051 National Council for Senior Citizens	11,647	12,000	12,000
5064 Home Care/Help Services Scheme	4,234,210	3,773,000	4,800,000
5066 Meals on Wheels	123,457	123,000	123,000
5067 Community Homes	57,479	58,000	58,000
5244 Homes for the Elderly	2,794,737	2,795,000	3,850,000
5265 Incontinence Service	227,891	210,000	210,000
5266 Welfare Committee	4,658,747	4,659,000	4,659,000
5486 Mellieha Home for the Elderly	---	1,747,000	1,747,000
<i>Total Programmes and Initiatives</i>	13,294,369	14,810,000	18,494,000
<i>TOTAL ELDERLY AND COMMUNITY CARE</i>	39,528,554	40,599,000	48,281,000

MINISTRY FOR SOCIAL POLICY

Elderly and Community Care

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2009
	Finance and Administration	Nursing Homes	S.V.P.R.	Community Services	
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	529,000	1,476,000	12,264,000	330,000	14,599,000
13 Bonus	10,000	31,000	222,000	7,000	270,000
14 Income Supplement	9,000	29,000	211,000	7,000	256,000
15 Social Security Contributions	50,000	140,000	1,165,000	32,000	1,387,000
16 Allowances	---	---	5,100,000	---	5,100,000
17 Overtime	---	---	1,570,000	---	1,570,000
	598,000	1,676,000	20,532,000	376,000	23,182,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	31,000	278,000	2,591,000	---	2,900,000
22 Materials and Supplies	---	356,000	1,554,000	---	1,910,000
23 Repair and Upkeep	---	39,000	251,000	---	290,000
24 Rent	47,000	---	272,000	---	319,000
25 International Memberships	---	---	---	---	---
26 Office Services	---	11,000	57,000	---	68,000
27 Transport	52,000	3,000	45,000	---	100,000
28 Travel	2,000	---	---	---	2,000
29 Information Services	2,000	---	---	---	2,000
30 Contractual Services	1,000	46,000	885,000	---	932,000
31 Professional Services	---	---	60,000	---	60,000
32 Training	---	---	5,000	---	5,000
33 Hospitality	---	---	2,000	---	2,000
34 Incidental Expenses	---	---	5,000	---	5,000
40 Improvements to Property	---	---	5,000	---	5,000
41 Equipment	---	2,000	3,000	---	5,000
	135,000	735,000	5,735,000	---	6,605,000

MINISTRY FOR SOCIAL POLICY

Elderly and Community Care (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2009
	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
5029 Residential Care in Private Homes	---	3,000,000	---	---	3,000,000
5049 Joint Project MAS/Care of the Elderly	---	---	---	12,000	12,000
5051 National Council for Senior Citizens	---	---	---	12,000	12,000
5064 Home Care/Help Services Scheme	---	---	---	4,800,000	4,800,000
5066 Meals on Wheels	---	---	---	123,000	123,000
5067 Community Homes	58,000	---	---	---	58,000
5244 Homes for the Elderly	---	3,850,000	---	---	3,850,000
5265 Incontinence Service	---	---	---	210,000	210,000
5266 Welfare Committee	---	---	---	4,659,000	4,659,000
5486 Mellieha Home for the Elderly	---	1,747,000	---	---	1,747,000
	58,000	8,597,000	---	9,839,000	18,494,000
TOTAL COST CENTRE	791,000	11,008,000	26,267,000	10,215,000	48,281,000

MINISTRY FOR SOCIAL POLICY
Industrial and Employment Relations

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	875,734	871,000	938,000
<i>Operational and Maintenance Expenses</i>	113,555	183,000	201,000
<i>Programmes and Initiatives</i>	135,104	606,000	12,000
<i>Contributions to Government Entities</i>	49,613	47,000	47,000
TOTAL VOTE	1,174,006	1,707,000	1,198,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	757,811	757,000	819,000
13 Bonus	14,565	16,000	15,000
14 Income Supplement	12,932	14,000	14,000
15 Social Security Contributions	72,472	72,000	78,000
16 Allowances	13,517	7,000	7,000
17 Overtime	4,437	5,000	5,000
<i>Total Personal Emoluments</i>	875,734	871,000	938,000
Operational and Maintenance Expenses			
21 Utilities	34,037	35,000	35,000
22 Materials and Supplies	6,896	12,000	12,000
23 Repair and Upkeep	2,797	7,000	7,000
24 Rent	9,050	9,000	9,000
25 International Memberships	0	35,000	35,000
26 Office Services	6,691	9,000	11,000
27 Transport	6,090	12,000	10,000
28 Travel	42,496	42,000	42,000
29 Information Services	0	2,000	2,000
30 Contractual Services	1,092	2,000	2,000
31 Professional Services	26	2,000	2,000
32 Training	443	2,000	2,000
33 Hospitality	921	2,000	10,000
34 Incidental Expenses	953	2,000	2,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	2,063	5,000	15,000
<i>Total Operational and Maintenance Expenses</i>	113,555	183,000	201,000

MINISTRY FOR SOCIAL POLICY

Industrial and Employment Relations (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Haddiem tas-Sena	18,635	19,000	11,000
5297 Industrial Relations Unit	0	5,000	1,000
[Incentives for Self-Employed (a)]	---	582,000	---
[Guarantee Fund]	116,469	---	---
<i>Total Programmes and Initiatives</i>	135,104	606,000	12,000
<i>Contributions to Government Entities</i>			
6201 Contribution to Foundation for Human Resources Development	11,647	12,000	12,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	37,966	35,000	35,000
<i>Total Contributions to Government Entities</i>	49,613	47,000	47,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	1,174,006	1,707,000	1,198,000

NOTE

(a) Appearing under Ministry for Social Policy Recurrent Vote in 2009.

MINISTRY FOR SOCIAL POLICY

[Housing]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,702,210	1,686,000	---
<i>Operational and Maintenance Expenses</i>	230,299	240,000	---
<i>Programmes and Initiatives</i>	756,931	757,000	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

2,689,440	2,683,000	---
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Personal Emoluments

[Holders of Political Office]	---	---	---
[Staff - Salaries and Wages]	1,359,385	1,351,000	---
[Bonus]	23,610	23,000	---
[Income Supplement]	22,378	23,000	---
[Social Security Contributions]	125,308	126,000	---
[Allowances]	109,104	116,000	---
[Overtime]	62,425	47,000	---

<i>Total Personal Emoluments</i>	1,702,210	1,686,000	---
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Operational and Maintenance Expenses

[Utilities]	54,625	86,000	---
[Materials and Supplies]	11,104	16,000	---
[Repair and Upkeep]	4,389	7,000	---
[Rent]	31,064	11,000	---
[International Memberships]	---	---	---
[Office Services]	15,117	23,000	---
[Transport]	26,097	19,000	---
[Travel]	0	2,000	---
[Information Services]	669	5,000	---
[Contractual Services]	56,319	40,000	---
[Professional Services]	28,884	7,000	---
[Training]	228	2,000	---
[Hospitality]	35	7,000	---
[Incidental Expenses]	1,442	5,000	---
[Improvements to Property]	326	5,000	---
[Equipment]	0	5,000	---

<i>Total Operational and Maintenance Expenses</i>	230,299	240,000	---
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MINISTRY FOR SOCIAL POLICY

[Housing (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
[Expenditure Reporting Schemes (a)]	756,931	757,000	---
<i>Total Programmes and Initiatives</i>	756,931	757,000	---
TOTAL [HOUSING]	2,689,440	2,683,000	---

NOTES

Vote appearing as Item 6793 - Housing Authority and Item 5404 - Expenditure Reporting Schemes within Ministry for Social Policy Recurrent Vote in 2009.

- (a) Also shown under Ministry for Resources and Infrastructure, Ministry of Finance and Ministry for the Family and Social Solidarity Recurrent Votes in 2007 and 2008 and also appearing under Ministry for Resources and Rural Affairs and Ministry of Finance, the Economy and Investment Recurrent Votes in 2009.