

MINISTRY FOR SOCIAL POLICY
Ministry for Social Policy

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,949,454	3,007,000	3,690,000
<i>Operational and Maintenance Expenses</i>	699,731	554,000	591,000
<i>Programmes and Initiatives</i>	16,056,917	13,766,000	18,088,000
<i>Contributions to Government Entities</i>	12,524,190	17,991,000	17,487,000

TOTAL VOTE

32,230,292	35,318,000	39,856,000
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Personal Emoluments

11 Holders of Political Office	36,476	116,361	122,191
12 Salaries and Wages	2,294,114	2,299,639	2,699,809
13 Bonus	39,281	38,000	42,000
14 Income Supplement	35,165	32,000	34,000
15 Social Security Contributions	207,426	229,000	250,000
16 Allowances	275,690	227,000	450,000
17 Overtime	61,302	65,000	92,000

Total Personal Emoluments

2,949,454	3,007,000	3,690,000
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Operational and Maintenance Expenses

21 Utilities	78,231	110,000	121,000
22 Materials and Supplies	32,309	23,000	29,000
23 Repair and Upkeep	22,789	23,000	17,000
24 Rent	8,500	12,000	12,000
25 International Memberships	0	1,000	1,000
26 Office Services	61,349	70,000	64,000
27 Transport	95,251	100,000	100,000
28 Travel	64,538	69,000	110,000
29 Information Services	201,144	8,000	11,000
30 Contractual Services	89,804	93,000	83,000
31 Professional Services	1,700	4,000	3,000
32 Training	11,970	12,000	12,000
33 Hospitality	12,320	14,000	13,000
34 Incidental Expenses	2,567	5,000	5,000
40 Improvements to Property	2,825	5,000	5,000
41 Equipment	14,434	5,000	5,000

Total Operational and Maintenance Expenses

699,731	554,000	591,000
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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
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	1,979,318	1,910,000	2,260,000
5223 Access Community Resource Centres	482,157	533,000	533,000
5302 Research and Education	7,165	10,000	5,000
5325 Fejda/St. Jeanne Antide Programmes	373,000	400,000	400,000
5326 'New Hope' Caritas Programme	116,000	116,000	116,000
5395 Training/Employment E.T.C. Programmes (a)	[2,255,000]	2,000,000	3,315,000
5404 Expenditure Reporting Schemes (b)	58,000	58,000	1,358,000
5439 National Action Plan on Inclusion	32,393	35,000	25,000
5451 High Support Services	400,000	629,000	629,000
5456 Innoçenti Programme	233,000	233,000	233,000
5463 Energy Support Measures (c)	7,101,632	6,987,000	7,000,000
5471 Community Framework Strategy on Gender Equality	63,000	63,000	33,000
5472 Assistance to Foster Carers of Children with Special Needs	73,000	73,000	73,000
5475 Residential Home For Disabled	175,000	175,000	175,000
5476 Youth Outreach Programme	55,999	56,000	56,000
5477 Commission on Domestic Violence	45,805	47,000	27,000
5478 Social Work Profession Board	2,410	5,000	3,000
5479 Psychology Profession Board	2,401	5,000	3,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	60,000	79,000	59,000
5493 SSC in respect of Maternity Leave	0	147,000	147,000
5528 Voluntary Organisations Award Scheme	---	---	60,000
5539 Fostering Allowance	---	---	1,248,000
5540 Single Means Testing Mechanism	---	---	90,000
5541 European Year for Combatting Poverty and Social Exclusion (d)	---	---	240,000
[Green Leaders' Environmental Initiatives (e)	0	5,000	---
[Incentives for Self-Employed (f)	[0]	200,000	---
[Refugee Fund (g)	4,614,946	---	---
[Child Care Centres (h)	181,691	---	---
<i>Total Programmes and Initiatives</i>	16,056,917	13,766,000	18,088,000

MINISTRY FOR SOCIAL POLICY
Ministry for Social Policy (continued)

Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Contributions to Government Entities</i>			
6005 National Family Commission	40,081	46,000	46,000
6085 Co-operatives Board (a)	[135,000]	135,000	135,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	51,181	91,000	60,000
6163 Employment and Training Corporation (a)	[2,737,000]	3,014,000	3,251,000
6207 Foundation for Social Welfare Services	93,000	93,000	93,000
6282 Occupational Health and Safety Authority (a)	[699,000]	750,000	750,000
6482 National Employment Authority (a)	[19,402]	23,000	23,000
6487 National Commission Persons with Disability	652,000	652,000	670,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,302,999	2,300,000	2,450,000
6646 Appoġġ	3,048,000	2,850,000	3,250,000
6773 Commission for the Promotion of Equality for Men and Women	256,000	256,000	256,000
6774 Sapport	5,922,999	5,750,000	6,250,000
6775 Office of the Commissioner for Children	97,999	98,000	130,000
6787 Children and Young Persons Advisory Board	36,999	37,000	58,000
6788 Office of the Commissioner for Voluntary Organisations	22,932	37,000	65,000
[Housing Authority (i)]	[2,629,466]	1,859,000	---
<i>Total Contributions to Government Entities</i>	12,524,190	17,991,000	17,487,000
<i>TOTAL MINISTRY FOR SOCIAL POLICY</i>	32,230,292	35,318,000	39,856,000

NOTES

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

(a) Shown under Ministry of Education, Youth and Employment Recurrent Vote in 2008.

(b) Also shown under Ministry of Finance, Ministry for Resources and Infrastructure Recurrent Votes in 2008 and includes Expenditure Reporting Scheme Item shown under Housing Recurrent Vote in 2008. Also appearing under Ministry for Resources and Rural Affairs and Ministry of Finance, the Economy and Investment Recurrent Votes in 2009 and 2010.

(c) Also shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2008 and also appearing under Ministry of Finance, the Economy and Investment Recurrent Vote in 2010.

(d) Of which EU funds €120,000.

(e) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.

(f) Shown under Industrial and Employment Relations Recurrent Vote in 2008.

(g) Included under Item 5380 - Third Country Nationals within Ministry for Justice and Home Affairs Recurrent Vote in 2009 and 2010.

(h) Appearing under Ministry of Education, Culture, Youth and Sport Recurrent Vote in 2009 and 2010.

(i) Shown as Housing Recurrent Vote in 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	Parliamentary	Permanent
		Secretary's	Secretary's	Secretary's
	€	Office	Office	Office
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	42,003	40,094	40,094	---
12 Salaries and Wages	576,697	216,506	216,506	646,700
13 Bonus	10,000	2,500	2,500	9,000
14 Income Supplement	6,500	2,000	2,000	7,500
15 Social Security Contributions	54,000	19,000	19,000	61,000
16 Allowances	180,000	50,000	50,000	115,000
17 Overtime	7,000	---	---	15,000
	876,200	330,100	330,100	854,200
<i>Operational and Maintenance Expenses</i>				
21 Utilities	35,000	9,000	9,000	12,000
22 Materials and Supplies	10,000	5,000	5,000	3,000
23 Repair and Upkeep	5,000	2,000	2,000	2,000
24 Rent	2,300	---	---	2,300
25 International Memberships	200	300	300	200
26 Office Services	22,000	4,000	4,000	10,000
27 Transport	34,000	14,000	14,000	7,000
28 Travel	60,000	10,000	10,000	30,000
29 Information Services	3,000	2,500	2,500	2,000
30 Contractual Services	24,000	2,500	2,500	29,000
31 Professional Services	1,000	500	500	500
32 Training	1,000	---	---	9,000
33 Hospitality	7,000	2,500	2,500	1,000
34 Incidental Expenses	1,000	1,000	1,000	1,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	205,500	53,300	53,300	109,000

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	Parliamentary	Permanent
		Secretary's	Secretary's	Secretary's
	€	Office	Office	Office
	€	€	€	€
<i>Programmes and Initiatives</i>				
5070 Support to Voluntary Organisations	2,260,000	---	---	---
5223 Access - Community Resource Centres	533,000	---	---	---
5302 Research and Education	5,000	---	---	---
5325 Fejda/St.Jeanne Antide Programmes	400,000	---	---	---
5326 'New Hope' Caritas Programme	116,000	---	---	---
5395 Training/Employment E.T.C. Programmes	3,315,000	---	---	---
5404 Expenditure Reporting Schemes	1,358,000	---	---	---
5439 National Action Plan on Inclusion	25,000	---	---	---
5451 High Support Services	629,000	---	---	---
5456 Innocenti Programme	233,000	---	---	---
5463 Energy Support Measures	7,000,000	---	---	---
5471 Community Framework Strategy on Gender Equality	33,000	---	---	---
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	27,000	---	---	---
5478 Social Work Profession Board	3,000	---	---	---
5479 Psychology Profession Board	3,000	---	---	---
5492 Progress - Commission for the Promotion of Equality for Men and Women	59,000	---	---	---
5493 SSC in respect of Maternity Leave	147,000	---	---	---
5528 Voluntary Organisations Award Scheme	60,000	---	---	---
5539 Fostering Allowance	1,248,000	---	---	---
5540 Single Means Testing Mechanism	90,000	---	---	---
5541 European Year for Combatting Poverty and Social Exclusion	240,000	---	---	---
	18,088,000	---	---	---

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	Parliamentary	Permanent
		Secretary's	Secretary's	Secretary's
	€	Office	Office	Office
	€	€	€	€
<i>Contributions to Government Entities</i>				
6005 National Family Commission	46,000	---	---	---
6085 Co-operatives Board	135,000	---	---	---
6091 Co-ordinating Commission against Drug and Alcohol Abuse	60,000	---	---	---
6163 Employment and Training Corporation	3,251,000	---	---	---
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	670,000	---	---	---
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,450,000	---	---	---
6646 Appogg	3,250,000	---	---	---
6773 Commission for the Promotion of Equality for Men and Women	256,000	---	---	---
6774 Sapport	6,250,000	---	---	---
6775 Office of the Commissioner for Children	130,000	---	---	---
6787 Children and Young Persons Advisory Board	58,000	---	---	---
6788 Office of the Commissioner for Voluntary Organisations	65,000	---	---	---
	17,487,000	---	---	---
<i>TOTAL COST CENTRE</i>	36,656,700	383,400	383,400	963,200

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 2010 €
	Financial	Benefit Fraud	
	Management	and Investigation	
	Directorate	Directorate	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	122,191
12 Salaries and Wages	806,700	236,700	2,699,809
13 Bonus	15,000	3,000	42,000
14 Income Supplement	14,000	2,000	34,000
15 Social Security Contributions	77,000	20,000	250,000
16 Allowances	43,000	12,000	450,000
17 Overtime	35,000	35,000	92,000
	990,700	308,700	3,690,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	54,000	2,000	121,000
22 Materials and Supplies	5,000	1,000	29,000
23 Repair and Upkeep	5,000	1,000	17,000
24 Rent	7,400	---	12,000
25 International Memberships	---	---	1,000
26 Office Services	22,000	2,000	64,000
27 Transport	23,000	8,000	100,000
28 Travel	---	---	110,000
29 Information Services	1,000	---	11,000
30 Contractual Services	25,000	---	83,000
31 Professional Services	500	---	3,000
32 Training	1,000	1,000	12,000
33 Hospitality	---	---	13,000
34 Incidental Expenses	500	500	5,000
40 Improvements to Property	5,000	---	5,000
41 Equipment	5,000	---	5,000
	154,400	15,500	591,000

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 2010 €
	Financial	Benefit Fraud	
	Management	and Investigation	
	Directorate	Directorate	
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	---	---	2,260,000
5223 Access - Community Resource Centres	---	---	533,000
5302 Research and Education	---	---	5,000
5325 Fejda/St.Jeanne Antide Programmes	---	---	400,000
5326 'New Hope' Caritas Programme	---	---	116,000
5395 Training/Employment E.T.C. Programmes	---	---	3,315,000
5404 Expenditure Reporting Schemes	---	---	1,358,000
5439 National Action Plan on Inclusion	---	---	25,000
5451 High Support Services	---	---	629,000
5456 Innocenti Programme	---	---	233,000
5463 Energy Support Measures	---	---	7,000,000
5471 Community Framework Strategy on Gender Equality	---	---	33,000
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	---	---	27,000
5478 Social Work Profession Board	---	---	3,000
5479 Psychology Profession Board	---	---	3,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	---	59,000
5493 SSC in respect of Maternity Leave	---	---	147,000
5528 Voluntary Organisations Award Scheme	---	---	60,000
5539 Fostering Allowance	---	---	1,248,000
5540 Single Means Testing Mechanism	---	---	90,000
5541 European Year for Combatting Poverty and Social Exclusion	---	---	240,000
	---	---	18,088,000

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 2010 €
	Financial	Benefit Fraud	
	Management	and Investigation	
	Directorate	Directorate	
	€	€	€
<i>Contributions to Government Entities</i>			
6005 National Family Commission	---	---	46,000
6085 Co-operatives Board	---	---	135,000
6091 Co-ordinating Commission against Drug and Alcohol Abuse	---	---	60,000
6163 Employment and Training Corporation	---	---	3,251,000
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	---	---	670,000
6645 Sedqa - Agency Against Drug and Alcohol Abuse	---	---	2,450,000
6646 Appogg	---	---	3,250,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	256,000
6774 Sapport	---	---	6,250,000
6775 Office of the Commissioner for Children	---	---	130,000
6787 Children and Young Persons Advisory Board	---	---	58,000
6788 Office of the Commissioner for Voluntary Organisations	---	---	65,000
	---	---	17,487,000
<i>TOTAL COST CENTRE</i>	1,145,100	324,200	39,856,000

MINISTRY FOR SOCIAL POLICY
Social Security

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	4,539,502	4,679,000	4,738,000
<i>Operational and Maintenance Expenses</i>	1,096,474	1,211,000	1,226,000
<i>Programmes and Initiatives</i>	170,147,475	176,263,000	183,163,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

175,783,451	182,153,000	189,127,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	3,729,646	3,861,000	3,920,000
13 Bonus	72,660	80,000	73,000
14 Income Supplement	65,910	65,000	65,000
15 Social Security Contributions	362,604	367,000	370,000
16 Allowances	119,510	85,000	120,000
17 Overtime	189,172	221,000	190,000

Total Personal Emoluments

4,539,502	4,679,000	4,738,000
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Operational and Maintenance Expenses

21 Utilities	157,786	163,000	179,000
22 Materials and Supplies	42,169	16,000	17,000
23 Repair and Upkeep	23,815	33,000	32,000
24 Rent	39,381	42,000	42,000
25 International Memberships	9,391	9,000	9,000
26 Office Services	545,149	610,000	584,000
27 Transport	46,161	47,000	47,000
28 Travel	45,141	35,000	60,000
29 Information Services	1,306	2,000	2,000
30 Contractual Services	168,207	170,000	170,000
31 Professional Services	6,034	70,000	70,000
32 Training	3,584	2,000	2,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,335	2,000	2,000
40 Improvements to Property	3,797	5,000	5,000
41 Equipment	3,218	5,000	5,000

Total Operational and Maintenance Expenses

1,096,474	1,211,000	1,226,000
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MINISTRY FOR SOCIAL POLICY
Social Security (continued)

Vote 23 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	169,968,919	176,100,000	183,000,000
5139 Bonus to non-Government Pensioners	178,556	163,000	163,000
<i>Total Programmes and Initiatives</i>	<u>170,147,475</u>	<u>176,263,000</u>	<u>183,163,000</u>
<i>TOTAL SOCIAL SECURITY</i>	<u>175,783,451</u>	<u>182,153,000</u>	<u>189,127,000</u>

MINISTRY FOR SOCIAL POLICY
Social Security Benefits

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	---	---	---
<i>Operational and Maintenance Expenses</i>	---	---	---
<i>Programmes and Initiatives</i>	624,831,088	663,300,000	722,500,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	624,831,088	663,300,000	722,500,000
<i>Programmes and Initiatives</i>			
<i>Payments under the Social Security Act, 1987</i>			
<i>Contributory Benefits</i>			
5140 Invalidity Pensions	35,050,639	36,000,000	31,000,000
5141 Retirement Pensions	293,990,490	328,000,000	380,000,000
5143 Bonus	32,632,774	32,500,000	37,000,000
5145 Widows Pensions	94,084,314	97,500,000	102,000,000
5146 Short-term Benefits	13,123,416	14,000,000	14,000,000
	468,881,633	508,000,000	564,000,000
<i>Non-contributory Benefits</i>			
5142 Children's Allowance	40,241,704	33,000,000	38,400,000
5147 Old Age Pensions	18,011,727	18,000,000	19,000,000
5148 Disability Pensions/Allowance	10,226,156	10,000,000	10,000,000
5149 Social Assistance	56,270,496	62,000,000	59,500,000
5150 Medical Assistance	16,052,935	16,500,000	16,700,000
5151 Bonus	8,807,129	8,800,000	8,900,000
5267 Supplementary Assistance	6,339,308	7,000,000	6,000,000
	155,949,455	155,300,000	158,500,000
<i>Total Programmes and Initiatives</i>	624,831,088	663,300,000	722,500,000
TOTAL SOCIAL SECURITY BENEFITS	624,831,088	663,300,000	722,500,000

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
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	710,075	709,000	697,000
<i>Operational and Maintenance Expenses</i>	174,701	215,000	216,000
<i>Programmes and Initiatives</i>	116	13,000	9,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	884,892	937,000	922,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	596,860	585,000	585,000
13 Bonus	11,402	14,000	10,000
14 Income Supplement	10,308	12,000	10,000
15 Social Security Contributions	54,869	56,000	56,000
16 Allowances	32,154	36,000	30,000
17 Overtime	4,482	6,000	6,000
<i>Total Personal Emoluments</i>	710,075	709,000	697,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	37,143	45,000	50,000
22 Materials and Supplies	5,890	11,000	11,000
23 Repair and Upkeep	3,222	7,000	7,000
24 Rent	88,982	93,000	93,000
25 International Memberships	---	---	---
26 Office Services	10,104	9,000	9,000
27 Transport	11,308	12,000	10,000
28 Travel	4,510	9,000	9,000
29 Information Services	5,073	7,000	7,000
30 Contractual Services	1,083	3,000	3,000
31 Professional Services	1,240	2,000	2,000
32 Training	2,468	5,000	3,000
33 Hospitality	---	---	---
34 Incidental Expenses	1,185	2,000	2,000
40 Improvements to Property	1,300	5,000	5,000
41 Equipment	1,193	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	174,701	215,000	216,000

MINISTRY FOR SOCIAL POLICY
Social Welfare Standards (continued)

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	0	2,000	2,000
5392 Inspectorate Services	0	9,000	5,000
5473 Child Abduction Services - Hague Convention	116	2,000	2,000
<i>Total Programmes and Initiatives</i>	116	13,000	9,000
TOTAL SOCIAL WELFARE STANDARDS	884,892	937,000	922,000

MINISTRY FOR SOCIAL POLICY
Health

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	119,463,974	125,387,000	127,340,000
<i>Operational and Maintenance Expenses</i>	27,783,213	30,772,000	36,807,000
<i>Programmes and Initiatives</i>	59,037,859	79,627,000	89,845,000
<i>Contributions to Government Entities</i>	28,295,434	31,684,000	35,073,000
TOTAL VOTE	234,580,480	267,470,000	289,065,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	12,537	---	---
12 Salaries and Wages	77,303,075	81,127,000	82,500,000
13 Bonus	1,323,758	1,410,000	1,410,000
14 Income Supplement	1,144,437	1,250,000	1,250,000
15 Social Security Contributions	7,100,703	7,500,000	7,580,000
16 Allowances	28,234,460	29,500,000	30,000,000
17 Overtime	4,345,004	4,600,000	4,600,000
<i>Total Personal Emoluments</i>	119,463,974	125,387,000	127,340,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	9,122,789	10,000,000	10,000,000
22 Materials and Supplies	2,806,719	6,000,000	5,000,000
23 Repair and Upkeep	1,060,341	1,093,000	1,725,000
24 Rent	366,583	415,000	643,000
25 International Memberships	75,445	103,000	103,000
26 Office Services	639,959	399,000	400,000
27 Transport	951,793	549,000	900,000
28 Travel	257,015	181,000	371,000
29 Information Services	93,628	17,000	17,000
30 Contractual Services	9,639,851	9,503,000	16,000,000
31 Professional Services	2,260,842	2,094,000	1,208,000
32 Training	334,554	372,000	387,000
33 Hospitality	43,530	11,000	10,000
34 Incidental Expenses	23,607	25,000	33,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	106,557	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	27,783,213	30,772,000	36,807,000

MINISTRY FOR SOCIAL POLICY
Health (continued)

Vote 26 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5043 National Bioethics Consultative Commission	636	5,000	5,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,104,767	955,000	1,500,000
5057 Health Education and Nutrition Unit	100,449	163,000	100,000
5060 Specialised Prosthetic/Orthotic Service	533,474	536,000	636,000
5061 AIDS Fund	15,922	16,000	16,000
5062 Pest Control	28,000	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	55,905	58,000	58,000
5242 National Commission Mental Health Reform	4,440	18,000	10,000
5321 Primary Health Care	25,872	69,000	30,000
5382 Quality Service Initiative	0	5,000	5,000
5388 Anzjan tas-Sena	4,307	9,000	5,000
5400 Medicines and Surgical Materials	56,790,366	65,000,000	64,000,000
5447 Influenza Combatting Measures	---	---	1,500,000
5485 Pharmacy of Your Choice	365,872	400,000	1,500,000
5504 Post-Graduate Training	---	300,000	800,000
5505 Breast Screening	---	700,000	1,640,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	5,500,000	7,500,000
5507 Congress for Nurses	---	90,000	50,000
5508 Maintenance of Medical Equipment	---	5,500,000	2,500,000
5509 Mount Carmel Hospital - Sectorisation Project	---	275,000	570,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	200,000
5543 Specialist Training	---	---	420,000
5544 New Technology Services	---	---	500,000
5545 Accident and Emergency	---	---	2,000,000
5559 Waiting Lists for Medical Services	---	---	4,000,000
5560 Radiography Course	---	---	122,000
5561 Strategy on Obesity	---	---	150,000
[Green Leaders' Environmental Initiatives	7,849	---	---
<i>Total Programmes and Initiatives</i>	59,037,859	79,627,000	89,845,000
<i>Contributions to Government Entities</i>			
6021 Medicines Authority	465,943	466,000	466,000
6029 Mount Carmel Hospital	17,172,910	18,000,000	20,500,000
6084 Committee of 'Ta' Braxia' Cemetery	6,356	7,000	7,000
6203 Foundation for Medical Services (a)	[711,004]	1,163,000	1,200,000
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	9,316,947	11,000,000	11,400,000
6786 National Blood Transfusion Centre	1,333,278	1,048,000	1,500,000
<i>Total Contributions to Government Entities</i>	28,295,434	31,684,000	35,073,000
<i>TOTAL HEALTH</i>	234,580,480	267,470,000	289,065,000

NOTES

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

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

MINISTRY FOR SOCIAL POLICY

Health

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Permanent Secretary's Office €	02 Director General Public Health Regulation €	03 Director General Health Care Services €	04 Director General Strategy and Sustainability €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	107,200	1,240,400	252,600	1,019,200
13 Bonus	1,600	18,600	3,500	15,700
14 Income Supplement	1,500	16,700	3,100	14,100
15 Social Security Contributions	9,900	114,000	23,200	93,700
16 Allowances	11,000	143,300	41,900	111,200
17 Overtime	1,400	22,300	1,700	1,500
	132,600	1,555,300	326,000	1,255,400
<i>Operational and Maintenance Expenses</i>				
21 Utilities	---	12,000	10,150	25,700
22 Materials and Supplies	---	21,500	11,150	4,750
23 Repair and Upkeep	---	16,000	10,650	5,050
24 Rent	---	50,000	---	25,000
25 International Memberships	---	66,000	6,150	200
26 Office Services	---	10,000	14,000	37,200
27 Transport	---	5,000	6,750	2,850
28 Travel	---	---	---	---
29 Information Services	---	2,700	2,000	2,000
30 Contractual Services	---	40,000	60,000	36,700
31 Professional Services	---	12,000	28,150	2,950
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	---	---	---	---
	---	244,500	158,300	151,700

MINISTRY FOR SOCIAL POLICY
Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Permanent Secretary's Office €	02 Director General Public Health Regulation €	03 Director General Health Care Services €	04 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	---	---	---	1,500,000
5057 Health Education and Nutrition Unit	---	100,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5061 AIDS Fund	---	16,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	58,000	---
5242 National Commission Mental Health Reform	10,000	---	---	---
5321 Primary Health Care	---	---	---	---
5382 Quality Service Initiative	5,000	---	---	---
5388 Anzjan tas-Sena	5,000	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5447 Influenza Combatting Measures	---	---	1,500,000	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	800,000	---
5505 Breast Screening	---	---	1,640,000	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	---
5507 Congress for Nurses	50,000	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	570,000	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	200,000	---
5543 Specialist Training	---	---	420,000	---
5544 New Technology Services	---	---	---	500,000
5545 Accident and Emergency	---	---	---	---
5559 Waiting Lists for Medical Services	---	---	---	---
5560 Radiography Course	---	---	122,000	---
5561 Strategy on Obesity	---	150,000	---	---
	75,000	266,000	5,310,000	2,000,000
Contributions to Government Entities				
6021 Medicines Authority	466,000	---	---	---
6029 Mount Carmel Hospital	20,500,000	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	7,000	---	---	---
6203 Foundation for Medical Services	1,200,000	---	---	---
6771 Karen Grech Rehabilitation Centre	11,400,000	---	---	---
6786 National Blood Transfusion Centre	1,500,000	---	---	---
	35,073,000	---	---	---
TOTAL COST CENTRE	35,280,600	2,065,800	5,794,300	3,407,100

MINISTRY FOR SOCIAL POLICY
Health (continued)

Vote 26 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>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	3,208,300	1,661,000	54,895,500	4,321,600
13 Bonus	68,400	34,000	906,200	61,100
14 Income Supplement	61,300	28,200	809,000	54,800
15 Social Security Contributions	294,800	152,600	5,043,700	397,000
16 Allowances	810,000	111,200	23,682,900	1,106,500
17 Overtime	536,600	34,400	3,854,900	55,900
	4,979,400	2,021,400	89,192,200	5,996,900
<i>Operational and Maintenance Expenses</i>				
21 Utilities	1,116,950	96,500	7,782,200	182,800
22 Materials and Supplies	188,850	12,200	4,238,700	120,000
23 Repair and Upkeep	172,200	14,200	1,390,700	27,000
24 Rent	41,250	271,000	19,150	43,500
25 International Memberships	17,650	2,000	---	---
26 Office Services	75,000	14,100	214,500	19,600
27 Transport	578,900	70,000	89,000	11,500
28 Travel	371,000	---	---	---
29 Information Services	6,000	1,000	2,300	---
30 Contractual Services	96,000	22,400	15,013,300	438,300
31 Professional Services	181,100	2,700	608,000	156,400
32 Training	8,000	6,000	164,100	3,000
33 Hospitality	5,200	500	450	500
34 Incidental Expenses	29,000	500	500	500
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	2,887,100	513,100	29,522,900	1,013,100

MINISTRY FOR SOCIAL POLICY
Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Director General Resources and Support €	06 Government Pharmaceutical Services €	07 Mater Dei Hospital €	08 Sir Paul Boffa Hospital €
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	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	636,000	---	---
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	---	64,000,000	---	---
5447 Influenza Combatting Measures	---	---	---	---
5485 Pharmacy of Your Choice	1,500,000	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 Breast Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	7,500,000	---
5507 Congress for Nurses	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	2,500,000	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5545 Accident and Emergency	---	---	---	---
5559 Waiting Lists for Medical Services	---	---	4,000,000	---
5560 Radiography Course	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
	1,500,000	64,636,000	14,000,000	---
Contributions to Government Entities				
6021 Medicines Authority	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	9,366,500	67,170,500	132,715,100	7,010,000

MINISTRY FOR SOCIAL POLICY
Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate
	Primary	Environmental	Institute of	2010
	Health	Health	Health Care	
	Care			
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	11,766,000	3,431,300	596,900	82,500,000
13 Bonus	236,800	58,300	5,800	1,410,000
14 Income Supplement	202,600	54,000	4,700	1,250,000
15 Social Security Contributions	1,081,000	315,300	54,800	7,580,000
16 Allowances	3,031,100	512,900	438,000	30,000,000
17 Overtime	34,900	56,400	---	4,600,000
	16,352,400	4,428,200	1,100,200	127,340,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	705,700	68,000	---	10,000,000
22 Materials and Supplies	194,650	162,000	46,200	5,000,000
23 Repair and Upkeep	45,200	44,000	---	1,725,000
24 Rent	63,100	130,000	---	643,000
25 International Memberships	---	11,000	---	103,000
26 Office Services	600	15,000	---	400,000
27 Transport	37,000	99,000	---	900,000
28 Travel	---	---	---	371,000
29 Information Services	---	1,000	---	17,000
30 Contractual Services	290,800	2,500	---	16,000,000
31 Professional Services	90,500	126,200	---	1,208,000
32 Training	8,000	13,900	160,000	387,000
33 Hospitality	450	500	---	10,000
34 Incidental Expenses	500	500	---	33,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	1,436,500	673,600	206,200	36,807,000

MINISTRY FOR SOCIAL POLICY
Health (continued)

Vote 26 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09 Primary Health Care €	10 Environmental Health €	11 Institute of Health Care €	Estimate 2010 €
<i>Programmes and Initiatives</i>				
5043 National Bioethics Consultative Commission	---	---	---	5,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	1,500,000
5057 Health Education and Nutrition Unit	---	---	---	100,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	636,000
5061 AIDS Fund	---	---	---	16,000
5062 Pest Control	---	28,000	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5242 National Commission Mental Health Reform	---	---	---	10,000
5321 Primary Health Care	30,000	---	---	30,000
5382 Quality Service Initiative	---	---	---	5,000
5388 Anzjan tas-Sena	---	---	---	5,000
5400 Medicines and Surgical Materials	---	---	---	64,000,000
5447 Influenza Combatting Measures	---	---	---	1,500,000
5485 Pharmacy of Your Choice	---	---	---	1,500,000
5504 Post-Graduate Training	---	---	---	800,000
5505 Breast Screening	---	---	---	1,640,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	7,500,000
5507 Congress for Nurses	---	---	---	50,000
5508 Maintenance of Medical Equipment	---	---	---	2,500,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	570,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	200,000
5543 Specialist Training	---	---	---	420,000
5544 New Technology Services	---	---	---	500,000
5545 Accident and Emergency	2,000,000	---	---	2,000,000
5559 Waiting Lists for Medical Services	---	---	---	4,000,000
5560 Radiography Course	---	---	---	122,000
5561 Strategy on Obesity	---	---	---	150,000
	2,030,000	28,000	---	89,845,000
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	466,000
6029 Mount Carmel Hospital	---	---	---	20,500,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203 Foundation for Medical Services	---	---	---	1,200,000
6771 Karen Grech Rehabilitation Centre	---	---	---	11,400,000
6786 National Blood Transfusion Centre	---	---	---	1,500,000
	---	---	---	35,073,000
<i>TOTAL COST CENTRE</i>	19,818,900	5,129,800	1,306,400	289,065,000

MINISTRY FOR SOCIAL POLICY
Elderly and Community Care

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	23,479,543	23,182,000	26,487,000
<i>Operational and Maintenance Expenses</i>	5,765,974	6,605,000	8,358,000
<i>Programmes and Initiatives</i>	15,329,593	18,494,000	18,653,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	44,575,110	48,281,000	53,498,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	15,188,995	14,599,000	17,000,000
13 Bonus	290,560	270,000	290,000
14 Income Supplement	255,902	256,000	262,000
15 Social Security Contributions	1,493,948	1,387,000	1,535,000
16 Allowances	4,856,738	5,100,000	6,000,000
17 Overtime	1,393,400	1,570,000	1,400,000
<i>Total Personal Emoluments</i>	23,479,543	23,182,000	26,487,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	2,097,349	2,900,000	3,490,000
22 Materials and Supplies	2,038,924	1,910,000	2,700,000
23 Repair and Upkeep	232,760	290,000	290,000
24 Rent	317,983	319,000	319,000
25 International Memberships	---	---	---
26 Office Services	39,293	68,000	68,000
27 Transport	97,076	100,000	100,000
28 Travel	2,428	2,000	2,000
29 Information Services	0	2,000	2,000
30 Contractual Services	888,490	932,000	1,305,000
31 Professional Services	46,612	60,000	60,000
32 Training	5,059	5,000	5,000
33 Hospitality	0	2,000	2,000
34 Incidental Expenses	0	5,000	5,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	0	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	5,765,974	6,605,000	8,358,000

MINISTRY FOR SOCIAL POLICY
Elderly and Community Care (continued)

Vote 27 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	20,441	23,000	23,000
5029 Residential Care in Private Homes	846,664	3,000,000	2,250,000
5049 Joint Project MAS/Care of the Elderly	0	12,000	12,000
5051 National Council for Senior Citizens	12,000	12,000	12,000
5064 Home Care/Help Services Scheme	5,040,801	4,800,000	5,000,000
5066 Meals on Wheels	116,162	123,000	123,000
5067 Community Homes	55,523	58,000	58,000
5244 Homes for the Elderly	2,782,049	3,850,000	3,200,000
5265 Incontinence Service	223,117	210,000	230,000
5266 Welfare Committee	4,655,105	4,659,000	4,000,000
5486 Mellieha Home for the Elderly	1,577,731	1,747,000	3,145,000
5546 Outreach Initiative	---	---	600,000
<i>Total Programmes and Initiatives</i>	15,329,593	18,494,000	18,653,000
<i>TOTAL ELDERLY AND COMMUNITY CARE</i>	44,575,110	48,281,000	53,498,000

MINISTRY FOR SOCIAL POLICY
Elderly and Community Care

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Nursing Homes €	03 S.V.P.R. €	04 Community Services €	Estimate 2010 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	616,000	1,427,000	14,627,000	330,000	17,000,000
13 Bonus	10,700	33,300	238,500	7,500	290,000
14 Income Supplement	9,200	29,700	215,900	7,200	262,000
15 Social Security Contributions	55,300	154,900	1,289,300	35,500	1,535,000
16 Allowances	79,700	683,300	5,220,400	16,600	6,000,000
17 Overtime	---	---	1,400,000	---	1,400,000
	770,900	2,328,200	22,991,100	396,800	26,487,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	49,900	783,200	2,656,900	---	3,490,000
22 Materials and Supplies	11,400	610,500	2,078,100	---	2,700,000
23 Repair and Upkeep	2,800	72,400	214,800	---	290,000
24 Rent	66,000	---	253,000	---	319,000
25 International Memberships	---	---	---	---	---
26 Office Services	22,800	4,900	40,300	---	68,000
27 Transport	19,300	3,000	77,700	---	100,000
28 Travel	2,000	---	---	---	2,000
29 Information Services	2,000	---	---	---	2,000
30 Contractual Services	468,100	94,800	742,100	---	1,305,000
31 Professional Services	1,000	1,700	57,300	---	60,000
32 Training	1,500	1,000	2,500	---	5,000
33 Hospitality	700	---	1,300	---	2,000
34 Incidental Expenses	800	700	3,500	---	5,000
40 Improvements to Property	1,100	1,100	2,800	---	5,000
41 Equipment	1,300	1,900	1,800	---	5,000
	650,700	1,575,200	6,132,100	---	8,358,000

MINISTRY FOR SOCIAL POLICY
Elderly and Community Care (continued)

Vote 27 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Finance and Administration €	02 Nursing Homes €	03 S.V.P.R. €	04 Community Services €	Estimate 2010 €
Programmes and Initiatives					
5009 Welfare Initiatives for the Elderly	---	---	---	23,000	23,000
5029 Residential Care in Private Homes	---	2,250,000	---	---	2,250,000
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	---	---	---	5,000,000	5,000,000
5066 Meals on Wheels	---	---	---	123,000	123,000
5067 Community Homes	58,000	---	---	---	58,000
5244 Homes for the Elderly	---	3,200,000	---	---	3,200,000
5265 Incontinence Service	---	---	---	230,000	230,000
5266 Welfare Committee	---	---	---	4,000,000	4,000,000
5486 Mellieha Home for the Elderly	---	3,145,000	---	---	3,145,000
5546 Outreach Initiative	---	---	---	600,000	600,000
	58,000	8,595,000	---	10,000,000	18,653,000
TOTAL COST CENTRE	1,479,600	12,498,400	29,123,200	10,396,800	53,498,000

MINISTRY FOR SOCIAL POLICY
Industrial and Employment Relations

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	889,271	938,000	938,000
<i>Operational and Maintenance Expenses</i>	177,299	201,000	201,000
<i>Programmes and Initiatives</i>	0	12,000	12,000
<i>Contributions to Government Entities</i>	58,538	47,000	97,000

TOTAL VOTE

1,125,108	1,198,000	1,248,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	778,747	819,000	819,000
13 Bonus	13,792	15,000	15,000
14 Income Supplement	12,532	14,000	14,000
15 Social Security Contributions	72,834	78,000	78,000
16 Allowances	6,841	7,000	7,000
17 Overtime	4,525	5,000	5,000

Total Personal Emoluments

889,271	938,000	938,000
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Operational and Maintenance Expenses

21 Utilities	31,123	35,000	39,000
22 Materials and Supplies	6,972	12,000	8,000
23 Repair and Upkeep	3,788	7,000	7,000
24 Rent	9,050	9,000	9,000
25 International Memberships	46,006	35,000	44,000
26 Office Services	11,528	11,000	9,000
27 Transport	5,196	10,000	10,000
28 Travel	43,199	42,000	53,000
29 Information Services	2,172	2,000	2,000
30 Contractual Services	1,746	2,000	2,000
31 Professional Services	42	2,000	2,000
32 Training	0	2,000	2,000
33 Hospitality	9,616	10,000	3,000
34 Incidental Expenses	2,273	2,000	1,000
40 Improvements to Property	785	5,000	5,000
41 Equipment	3,803	15,000	5,000

Total Operational and Maintenance Expenses

177,299	201,000	201,000
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MINISTRY FOR SOCIAL POLICY
Industrial and Employment Relations (continued)

Vote 28 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Haddiem tas-Sena	0	11,000	11,000
5297 Industrial Relations Unit	0	1,000	1,000
Incentives for Self-Employed (a)	0	---	---
<i>Total Programmes and Initiatives</i>	0	12,000	12,000
<i>Contributions to Government Entities</i>			
6201 Contribution to Foundation for Human Resources Development	12,000	12,000	12,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	46,538	35,000	85,000
<i>Total Contributions to Government Entities</i>	58,538	47,000	97,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	1,125,108	1,198,000	1,248,000

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
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,621,451	---	---
<i>Operational and Maintenance Expenses</i>	251,016	---	---
<i>Programmes and Initiatives</i>	756,999	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

2,629,466	---	---
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Personal Emoluments

[Holders of Political Office	---	---	---
[Staff - Salaries and Wages	1,292,259	---	---
[Bonus	22,421	---	---
[Income Supplement	17,454	---	---
[Social Security Contributions	111,022	---	---
[Allowances	120,419	---	---
[Overtime	57,876	---	---

<i>Total Personal Emoluments</i>	1,621,451	---	---
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Operational and Maintenance Expenses

[Utilities	71,489	---	---
[Materials and Supplies	12,599	---	---
[Repair and Upkeep	2,327	---	---
[Rent	4,915	---	---
[International Memberships	---	---	---
[Office Services	10,723	---	---
[Transport	38,977	---	---
[Travel	0	---	---
[Information Services	231	---	---
[Contractual Services	85,888	---	---
[Professional Services	9,416	---	---
[Training	325	---	---
[Hospitality	0	---	---
[Incidental Expenses	4,129	---	---
[Improvements to Property	4,997	---	---
[Equipment	5,000	---	---

<i>Total Operational and Maintenance Expenses</i>	251,016	---	---
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MINISTRY FOR SOCIAL POLICY
[Housing (continued)]

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
[Expenditure Reporting Schemes (a)]	756,999	---	---
<i>Total Programmes and Initiatives</i>	756,999	---	---
<i>TOTAL [HOUSING]</i>	2,629,466	---	---

NOTES

Vote shown as Item - Housing Authority and Item - 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 2008 and also appearing under Ministry for Resources and Rural Affairs and Ministry of Finance, the Economy and Investment Recurrent Votes in 2009 and 2010.