

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

## Ministry of Health, the Elderly and Community Care

## Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	39,475,727	40,395,000	<b>43,804,000</b>
<i>Operational and Maintenance Expenses</i>	20,103,408	21,870,000	<b>5,767,000</b>
<i>Special Expenditure</i>	26,153	30,000	<b>29,000</b>
<i>Programmes and Initiatives</i>	1,317,618	1,150,000	<b>20,744,000</b>
<i>Contributions to Government Entities</i>	8,293,685	8,486,000	<b>8,784,000</b>
<b>TOTAL VOTE</b>	<b>69,216,591</b>	<b>71,931,000</b>	<b>79,128,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	14,985	14,775	<b>29,074</b>
12 Staff - Salaries and Wages	26,239,872	27,434,295	<b>29,999,926</b>
13 Bonus	573,799	539,950	<b>595,000</b>
14 Income Supplement	488,975	484,000	<b>514,000</b>
15 Social Security Contributions	2,461,682	2,640,980	<b>2,870,000</b>
16 Allowances	8,511,385	8,200,000	<b>8,715,000</b>
17 Overtime	1,185,029	1,081,000	<b>1,081,000</b>
<i>Total Personal Emoluments</i>	<b>39,475,727</b>	<b>40,395,000</b>	<b>43,804,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	915,280	930,000	<b>949,800</b>
22 Materials and Supplies	15,692,707	17,500,000	<b>1,304,000</b>
23 Repair and Upkeep	564,346	556,000	<b>556,000</b>
24 Rent	453,017	469,000	<b>469,100</b>
25 International Memberships	24,822	29,000	<b>30,400</b>
26 Office Services	157,785	135,000	<b>162,000</b>
27 Transport	207,047	181,000	<b>184,200</b>
28 Travel	83,409	77,000	<b>78,800</b>
29 Information Services	10,466	8,000	<b>8,000</b>
30 Contractual Services	1,086,658	1,110,000	<b>1,121,000</b>
31 Professional Services	726,221	680,000	<b>743,500</b>
32 Training	166,384	177,000	<b>141,200</b>
33 Hospitality	6,912	8,000	<b>9,000</b>
34 Incidental Expenses	8,354	10,000	<b>10,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>20,103,408</b>	<b>21,870,000</b>	<b>5,767,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	8,184	9,000	<b>10,000</b>
41 Equipment	17,969	21,000	<b>19,000</b>
<i>Total Special Expenditure</i>	<b>26,153</b>	<b>30,000</b>	<b>29,000</b>

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>Programmes and Initiatives</b>			
5043 National Bioethics Consultative Commission	3,689	4,000	<b>4,000</b>
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	424,873	380,000	<b>410,000</b>
5057 Health Education and Nutrition Unit	65,002	70,000	<b>70,000</b>
5060 Specialised Prosthetic/Orthotic Service	259,767	260,000	<b>260,000</b>
5061 AIDS Fund	7,311	10,000	<b>7,000</b>
5062 Pest Control	11,877	12,000	<b>12,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	21,000	21,000	<b>21,000</b>
5242 National Commission Mental Health Reform	26,593	27,000	<b>25,000</b>
5321 Primary Health Care	21,440	25,000	<b>20,000</b>
5382 Quality Service Initiative	2,669	4,000	<b>2,000</b>
5387 EU Pre-Accession Programmes (a)	203,996	337,000	<b>209,000</b>
5388 Anzjan tas-Sena (b)	[3,983]	[4,000]	<b>4,000</b>
5400 Medicines and Surgical Materials (c)	---	---	<b>19,700,000</b>
[National Programme for the Adoption of the Acquis	269,401	---	---
<i>Total Programmes and Initiatives</i>	1,317,618	1,150,000	<b>20,744,000</b>
<b>Contributions to Government Entities</b>			
6021 Medical Products Regulatory Authority	94,720	200,000	<b>200,000</b>
6028 Mater Dei Hospital	117,850	500,000	<b>500,000</b>
6029 Mount Carmel Hospital	6,348,000	6,032,000	<b>6,300,000</b>
6084 Committee of "Ta' Braxia" Cemetery	3,119	4,000	<b>4,000</b>
6203 Foundation for Medical Services	299,996	300,000	<b>270,000</b>
6771 Zammit Clapp Hospital	1,430,000	1,450,000	<b>1,510,000</b>
<i>Total Contributions to Government Entities</i>	8,293,685	8,486,000	<b>8,784,000</b>
<b>TOTAL MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE</b>	69,216,591	71,931,000	<b>79,128,000</b>

NOTES

(a) Vide Appendix E.

(b) Shown under Ministry for Social Policy Recurrent Vote in 2003 and 2004.

(c) Included under Item 22 Materials and Supplies in 2003 and 2004.

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

## Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	8,908,919	9,025,000	<b>8,356,000</b>
<i>Operational and Maintenance Expenses</i>	1,901,598	2,016,000	<b>1,663,000</b>
<i>Special Expenditure</i>	4,931	5,000	<b>5,000</b>
<i>Programmes and Initiatives</i>	2,327,008	2,534,000	<b>2,510,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>13,142,456</b>	<b>13,580,000</b>	<b>12,534,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	6,001,565	6,242,000	<b>5,620,000</b>
13 Bonus	156,589	145,000	<b>129,000</b>
14 Income Supplement	108,468	128,000	<b>113,000</b>
15 Social Security Contributions	588,831	606,000	<b>557,000</b>
16 Allowances	1,584,990	1,454,000	<b>1,492,000</b>
17 Overtime	468,476	450,000	<b>445,000</b>
<i>Total Personal Emoluments</i>	<b>8,908,919</b>	<b>9,025,000</b>	<b>8,356,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	504,986	622,000	<b>663,000</b>
22 Materials and Supplies	664,776	650,000	<b>668,000</b>
23 Repair and Upkeep	97,210	100,000	<b>91,000</b>
24 Rent	152,000	152,000	<b>137,000</b>
25 International Memberships	---	---	---
26 Office Services	18,553	15,000	<b>13,000</b>
27 Transport	224,300	200,000	<b>32,000</b>
28 Travel	1,408	1,000	<b>1,000</b>
29 Information Services	71	1,000	<b>1,000</b>
30 Contractual Services	224,606	260,000	<b>42,000</b>
31 Professional Services	8,861	10,000	<b>10,000</b>
32 Training	4,023	3,000	<b>2,000</b>
33 Hospitality	779	1,000	<b>1,000</b>
34 Incidental Expenses	25	1,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,901,598</b>	<b>2,016,000</b>	<b>1,663,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	---	---	<b>1,000</b>
41 Equipment	4,931	5,000	<b>4,000</b>
<i>Total Special Expenditure</i>	<b>4,931</b>	<b>5,000</b>	<b>5,000</b>

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

[Care of the] Elderly and

Community [Services] Care (continued)

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	9,908	10,000	<b>10,000</b>
5029 Residential Care in Private Homes	149,999	350,000	<b>350,000</b>
5049 Joint Project MAS/Care of the Elderly	0	5,000	<b>5,000</b>
5051 National Council for Senior Citizens	5,000	5,000	<b>5,000</b>
5064 Home Care/Help Services Scheme	1,397,165	1,400,000	<b>1,400,000</b>
5066 Meals on Wheels	35,000	30,000	<b>45,000</b>
5067 Community Homes	23,378	25,000	<b>25,000</b>
5244 Homes for the Elderly	580,000	580,000	<b>580,000</b>
5265 Incontinence Service	87,998	90,000	<b>90,000</b>
[Provision of Mid-day Meals to Disabled Persons (a)]	34,680	35,000	---
[Disablement Resettlement Scheme (a)]	3,880	4,000	---
<i>Total Programmes and Initiatives</i>	2,327,008	2,534,000	<b>2,510,000</b>
<b>TOTAL [CARE OF THE] ELDERLY AND COMMUNITY [SERVICES]</b>	13,142,456	13,580,000	<b>12,534,000</b>

NOTES

Actual Expenditure 2003 and Approved Estimates 2004 include Cost Centre 04 - Adult Training Centre. Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2005

(a) Appearing under Ministry for the Family and Social Solidarity Recurrent Vote in 2005

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly  
and Community Care

Vote 38 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
<b>Personal Emoluments</b>					
11 Holders of Political Office	14,875	14,199	---	---	---
12 Staff - Salaries and Wages	135,825	63,101	203,200	671,500	176,500
13 Bonus	2,500	1,000	4,500	14,500	2,500
14 Income Supplement	2,000	1,000	3,500	13,000	2,000
15 Social Security Contributions	13,200	8,100	18,300	67,000	16,200
16 Allowances	35,500	20,500	18,000	38,500	17,000
17 Overtime	1,500	2,000	1,000	14,400	1,000
	205,400	109,900	248,500	818,900	215,200
<b>Operational and Maintenance Expenses</b>					
21 Utilities	3,100	3,000	1,600	34,900	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	200	400	---	---	25,000
26 Office Services	5,000	2,000	3,000	6,000	3,000
27 Transport	9,000	4,000	1,000	5,000	1,000
28 Travel	11,000	1,600	22,000	---	44,200
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	1,000	200	1,000
34 Incidental Expenses	1,000	500	300	300	---
	53,300	17,100	33,900	111,850	81,900
<b>Special Expenditure</b>					
40 Improvements to Property	5,000	---	---	---	---
41 Equipment	8,000	---	---	---	---
	13,000	---	---	---	---

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

## Vote 38 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
<b>Programmes and Initiatives</b>					
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
5387 EU Pre-Accession Programmes	---	---	209,000	---	---
5388 Anzjan tas-Sena	4,000	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	19,700,000	---
	33,000	---	209,000	19,960,000	2,000
<b>Contributions to Government Entities</b>					
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	---	---	---	---	---
6203 Foundation for Medical Services	270,000	---	---	---	---
6771 Zammit Clapp Hospital	1,510,000	---	---	---	---
	8,780,000	---	---	---	---
<b>TOTAL COST CENTRE</b>	9,084,700	127,000	491,400	20,890,750	299,100

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 38 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
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	46,900	868,500	140,800	45,900	20,880,700
13 Bonus	1,000	22,000	3,000	1,000	401,000
14 Income Supplement	1,000	19,500	2,500	1,000	357,000
15 Social Security Contributions	3,000	88,300	13,200	4,100	1,973,600
16 Allowances	7,000	129,000	1,000	6,000	6,659,500
17 Overtime	1,000	299,000	1,000	1,000	718,000
	59,900	1,426,300	161,500	59,000	30,989,800
<b>Operational and Maintenance Expenses</b>					
21 Utilities	1,500	100,000	1,000	1,500	600,000
22 Materials and Supplies	1,000	181,500	1,000	1,000	984,000
23 Repair and Upkeep	3,000	70,000	1,500	10,000	410,000
24 Rent	---	62,250	---	---	240,000
25 International Memberships	---	---	---	---	---
26 Office Services	1,500	25,000	1,000	4,000	84,000
27 Transport	1,000	72,000	700	1,000	30,000
28 Travel	---	---	---	---	---
29 Information Services	200	---	2,600	400	300
30 Contractual Services	1,000	6,000	---	25,000	899,000
31 Professional Services	---	28,000	50,000	10,000	82,000
32 Training	500	1,000	---	5,000	30,000
33 Hospitality	200	200	200	200	200
34 Incidental Expenses	---	6,600	---	200	200
	9,900	552,550	58,000	58,300	3,359,700
<b>Special Expenditure</b>					
40 Improvements to Property	---	4,000	---	---	---
41 Equipment	---	6,000	---	---	---
	---	10,000	---	---	---

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 38 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
<b>Programmes and Initiatives</b>					
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	---	---	---	---	---
5387 EU Pre-Accession Programmes	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
	---	---	---	410,000	---
<b>Contributions to Government Entities</b>					
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	---	---	---	---	---
	---	---	---	---	---
<b>TOTAL COST CENTRE</b>	69,800	1,988,850	219,500	527,300	34,349,500

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 38 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
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	1,222,600	3,483,000	148,000	111,200	1,503,200
13 Bonus	24,000	66,000	3,000	2,000	33,000
14 Income Supplement	20,500	57,500	2,000	1,500	29,000
15 Social Security Contributions	111,700	327,900	14,200	11,200	146,200
16 Allowances	319,000	882,000	8,000	9,000	147,000
17 Overtime	14,000	5,000	500	1,500	20,000
	1,711,800	4,821,400	175,700	136,400	1,878,400
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	80,000	107,000	2,000	2,500	10,000
22 Materials and Supplies	45,000	25,000	1,000	1,000	25,000
23 Repair and Upkeep	10,000	20,000	2,000	3,000	9,000
24 Rent	18,700	86,800	---	---	11,000
25 International Memberships	---	---	300	2,400	2,000
26 Office Services	4,000	10,500	2,000	4,000	6,000
27 Transport	2,000	38,000	1,000	1,000	17,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	300	300	300
30 Contractual Services	36,000	130,000	10,000	1,500	1,000
31 Professional Services	64,000	500,000	5,000	1,500	---
32 Training	1,000	3,500	200	1,000	6,000
33 Hospitality	200	200	200	200	200
34 Incidental Expenses	100	200	200	200	200
	261,000	921,200	24,200	18,600	87,700
<b><i>Special Expenditure</i></b>					
40 Improvements to Property	---	---	---	---	1,000
41 Equipment	---	---	---	---	4,000
	---	---	---	---	5,000

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

## Vote 38 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
<b>Programmes and Initiatives</b>					
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	---	---	---	---	21,000
5242 National Commission Mental Health Reform	---	---	---	---	---
5321 Primary Health Care	---	20,000	---	---	---
5382 Quality Service Initiative	---	---	---	---	---
5387 EU Pre-Accession Programmes	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
	---	20,000	---	70,000	40,000
<b>Contributions to Government Entities</b>					
6021 Medical Products Regulatory Authority	---	---	---	---	---
6028 Mater Dei Hospital	---	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	4,000
6203 Foundation for Medical Services	---	---	---	---	---
6771 Zammit Clapp Hospital	---	---	---	---	---
	---	---	---	---	4,000
<b>TOTAL COST CENTRE</b>	1,972,800	5,762,600	199,900	225,000	2,015,100

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	Estimate
	Institute of Health Care	Nursing Services	2005
	Lm	Lm	Lm
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	29,074
12 Staff - Salaries and Wages	249,000	50,000	29,999,926
13 Bonus	13,000	1,000	595,000
14 Income Supplement	---	1,000	514,000
15 Social Security Contributions	48,700	5,100	2,870,000
16 Allowances	411,000	7,000	8,715,000
17 Overtime	---	100	1,081,000
	721,700	64,200	43,804,000
<b>Operational and Maintenance Expenses</b>			
21 Utilities	---	200	949,800
22 Materials and Supplies	19,000	500	1,304,000
23 Repair and Upkeep	---	500	556,000
24 Rent	---	---	469,100
25 International Memberships	---	100	30,400
26 Office Services	---	1,000	162,000
27 Transport	---	500	184,200
28 Travel	---	---	78,800
29 Information Services	---	300	8,000
30 Contractual Services	---	7,500	1,121,000
31 Professional Services	---	---	743,500
32 Training	82,000	6,000	141,200
33 Hospitality	---	200	9,000
34 Incidental Expenses	---	---	10,000
	101,000	16,800	5,767,000
<b>Special Expenditure</b>			
40 Improvements to Property	---	---	10,000
41 Equipment	---	1,000	19,000
	---	1,000	29,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	Estimate
	Institute of Health Care	Nursing Services	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
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	---	---	21,000
5242 National Commission Mental Health Reform	---	---	25,000
5321 Primary Health Care	---	---	20,000
5382 Quality Service Initiative	---	---	2,000
5387 EU Pre-Accession Programmes	---	---	209,000
5388 Anzjan tas-Sena	---	---	4,000
5400 Medicines and Surgical Materials	---	---	19,700,000
	---	---	20,744,000
<b><i>Contributions to Government Entities</i></b>			
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
6203 Foundation for Medical Services	---	---	270,000
6771 Zammit Clapp Hospital	---	---	1,510,000
	---	---	8,784,000
<b>TOTAL COST CENTRE</b>	822,700	82,000	79,128,000

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

## Elderly and Community Care

## Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	<b>Estimate 2005  Lm</b>
	Finance	Homes	S.V.P.R.	
	and			
	Administration Lm	Lm	Lm	

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	487,500	539,000	4,593,500	<b>5,620,000</b>
13 Bonus	12,000	16,000	101,000	<b>129,000</b>
14 Income Supplement	11,000	12,000	90,000	<b>113,000</b>
15 Social Security Contributions	48,500	53,600	454,900	<b>557,000</b>
16 Allowances	32,000	118,000	1,342,000	<b>1,492,000</b>
17 Overtime	2,000	13,000	430,000	<b>445,000</b>
	593,000	751,600	7,011,400	<b>8,356,000</b>

**Operational and Maintenance Expenses**

21 Utilities	11,000	70,000	582,000	<b>663,000</b>
22 Materials and Supplies	7,000	200,000	461,000	<b>668,000</b>
23 Repair and Upkeep	3,000	17,000	71,000	<b>91,000</b>
24 Rent	22,000	---	115,000	<b>137,000</b>
25 International Memberships	---	---	---	---
26 Office Services	6,700	800	5,500	<b>13,000</b>
27 Transport	9,500	1,200	21,300	<b>32,000</b>
28 Travel	1,000	---	---	<b>1,000</b>
29 Information Services	1,000	---	---	<b>1,000</b>
30 Contractual Services	700	1,300	40,000	<b>42,000</b>
31 Professional Services	---	---	10,000	<b>10,000</b>
32 Training	1,000	250	750	<b>2,000</b>
33 Hospitality	500	---	500	<b>1,000</b>
34 Incidental Expenses	600	600	800	<b>2,000</b>
	64,000	291,150	1,307,850	<b>1,663,000</b>

**Special Expenditure**

40 Improvements to Property	---	1,000	---	<b>1,000</b>
41 Equipment	1,000	1,000	2,000	<b>4,000</b>
	1,000	2,000	2,000	<b>5,000</b>

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	<b>Estimate 2005  Lm</b>
	Finance	Homes	S.V.P.R.	
	and			
	Administration			
	Lm	Lm	Lm	<b>Lm</b>
<b><i>Programmes and Initiatives</i></b>				
5009 Welfare Initiatives for the Elderly	10,000	---	---	<b>10,000</b>
5029 Residential Care in Private Homes	---	350,000	---	<b>350,000</b>
5049 Joint Project MAS/Care of the Elderly	5,000	---	---	<b>5,000</b>
5051 National Council for Senior Citizens	5,000	---	---	<b>5,000</b>
5064 Home Care/Help Services Scheme	1,400,000	---	---	<b>1,400,000</b>
5066 Meals on Wheels	45,000	---	---	<b>45,000</b>
5067 Community Homes	25,000	---	---	<b>25,000</b>
5244 Homes for the Elderly	---	580,000	---	<b>580,000</b>
5265 Incontinence Service	90,000	---	---	<b>90,000</b>
	1,580,000	930,000	---	<b>2,510,000</b>
<b>TOTAL COST CENTRE</b>	<b>2,238,000</b>	<b>1,974,750</b>	<b>8,321,250</b>	<b>12,534,000</b>