

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

## Ministry of Health, the Elderly and Community Care

## Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

**SUMMARY**

<i>Personal Emoluments</i>	41,680,022	42,207,000	<b>43,550,000</b>
<i>Operational and Maintenance Expenses</i>	6,575,649	6,450,000	<b>8,645,000</b>
<i>Special Expenditure</i>	27,430	---	---
<i>Programmes and Initiatives</i>	22,547,246	21,901,000	<b>23,402,000</b>
<i>Contributions to Government Entities</i>	8,430,662	9,079,000	<b>8,603,000</b>

**TOTAL VOTE**

79,261,009	79,637,000	<b>84,200,000</b>
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**Personal Emoluments**

11 Holders of Political Office	31,059	29,449	<b>30,321</b>
12 Staff - Salaries and Wages	28,709,997	28,877,551	<b>29,739,679</b>
13 Bonus	562,275	580,000	<b>599,000</b>
14 Income Supplement	493,065	510,000	<b>528,000</b>
15 Social Security Contributions	2,762,058	2,810,000	<b>2,906,000</b>
16 Allowances	8,277,155	8,400,000	<b>8,705,000</b>
17 Overtime	844,413	1,000,000	<b>1,042,000</b>

*Total Personal Emoluments*

41,680,022	42,207,000	<b>43,550,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	959,251	1,043,000	<b>2,000,000</b>
22 Materials and Supplies	1,402,218	1,343,000	<b>1,343,000</b>
23 Repair and Upkeep	580,063	568,800	<b>769,000</b>
24 Rent	404,536	470,000	<b>568,000</b>
25 International Memberships	22,899	30,000	<b>45,000</b>
26 Office Services	216,882	178,000	<b>178,000</b>
27 Transport	208,275	199,200	<b>243,000</b>
28 Travel	86,509	80,000	<b>90,000</b>
29 Information Services	5,198	10,000	<b>10,000</b>
30 Contractual Services	1,725,294	1,544,000	<b>2,315,000</b>
31 Professional Services	736,067	800,000	<b>900,000</b>
32 Training	94,803	160,000	<b>160,000</b>
33 Hospitality	8,590	10,000	<b>10,000</b>
34 Incidental Expenses	125,064	10,000	<b>10,000</b>
40 Improvements to Property (a)	[8,993]	2,000	<b>2,000</b>
41 Equipment (a)	[18,437]	2,000	<b>2,000</b>

*Total Operational and Maintenance Expenses*

6,575,649	6,450,000	<b>8,645,000</b>
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**[Special Expenditure**

[Improvements to Property	8,993	---	---
[Equipment	18,437	---	---

*Total Special Expenditure*

27,430	---	---
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MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5043 National Bioethics Consultative Commission	1,629	4,000	<b>2,000</b>
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	408,540	410,000	<b>410,000</b>
5057 Health Education and Nutrition Unit	68,382	70,000	<b>70,000</b>
5060 Specialised Prosthetic/Orthotic Service	208,615	260,000	<b>230,000</b>
5061 AIDS Fund	3,566	7,000	<b>7,000</b>
5062 Pest Control	11,729	12,000	<b>12,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	20,259	27,000	<b>25,000</b>
5242 National Commission Mental Health Reform	1,871	25,000	<b>15,000</b>
5321 Primary Health Care	19,505	20,000	<b>20,000</b>
5382 Quality Service Initiative	1,127	2,000	<b>2,000</b>
5388 Anzjan tas-Sena	2,075	4,000	<b>4,000</b>
5400 Medicines and Surgical Materials	21,690,108	19,000,000	<b>21,500,000</b>
5423 Green Leaders' Environmental Initiatives	---	---	<b>5,000</b>
5447 Influenza Combating Programme	---	2,000,000	<b>100,000</b>
5465 Migration Plan	---	---	<b>1,000,000</b>
[Training for Mater Dei Hospital	---	60,000	---
[EU Pre-Accession Programmes	109,840	---	---
<i>Total Programmes and Initiatives</i>	<b>22,547,246</b>	<b>21,901,000</b>	<b>23,402,000</b>
<b><i>Contributions to Government Entities</i></b>			
6021 Medicines Authority	210,398	200,000	<b>200,000</b>
6029 Mount Carmel Hospital	6,409,999	6,300,000	<b>6,375,000</b>
6084 Committee of "Ta' Braxia" Cemetery	2,659	4,000	<b>3,000</b>
6771 Zammit Clapp Hospital	1,509,996	1,525,000	<b>1,575,000</b>
6786 National Blood Transfusion Centre (b)	---	550,000	<b>450,000</b>
[Mater Dei Hospital (c)	297,610	500,000	---
[Foundation for Medical Services (d)	0	---	---
<i>Total Contributions to Government Entities</i>	<b>8,430,662</b>	<b>9,079,000</b>	<b>8,603,000</b>
<b>TOTAL MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE</b>	<b>79,261,009</b>	<b>79,637,000</b>	<b>84,200,000</b>

NOTES

- (a) Shown under Special Expenditure category in 2005.
- (b) Funds provided under Personal Emoluments and Operational and Maintenance Expenses Categories in 2005.
- (c) Item included under Cost Centre 10 in 2007.
- (d) Appearing under Ministry of Finance Recurrent Vote in 2006.

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly  
and Community Care

Vote 39 Recurrent

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

11 Holders of Political Office	15,513	14,808	---	---	---
12 Staff - Salaries and Wages	127,487	63,192	179,000	592,000	157,000
13 Bonus	2,400	1,100	3,700	14,000	3,000
14 Income Supplement	2,300	1,100	2,900	12,200	2,500
15 Social Security Contributions	12,300	6,300	16,500	59,200	14,000
16 Allowances	31,100	21,700	13,200	31,000	22,200
17 Overtime	1,500	2,000	3,000	12,400	1,000
	192,600	110,200	218,300	720,800	199,700

*Operational and Maintenance Expenses*

21 Utilities	4,000	3,000	1,500	40,000	1,500
22 Materials and Supplies	10,000	1,000	1,500	5,000	1,500
23 Repair and Upkeep	6,000	1,000	2,500	6,000	1,500
24 Rent	---	---	---	138,400	800
25 International Memberships	500	500	12,400	900	25,000
26 Office Services	5,000	2,000	3,000	6,000	3,000
27 Transport	11,000	6,000	1,000	6,000	1,000
28 Travel	11,000	1,500	30,000	---	47,500
29 Information Services	1,500	1,000	---	400	400
30 Contractual Services	7,000	1,500	1,000	9,000	500
31 Professional Services	500	500	---	1,000	1,000
32 Training	500	---	1,000	2,500	1,000
33 Hospitality	3,500	1,100	1,500	200	1,500
34 Incidental Expenses	1,000	500	500	200	---
40 Improvements to Property	1,000	---	---	---	---
41 Equipment	1,000	---	---	---	---
	63,500	19,600	55,900	215,600	86,200

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry Lm	Parliamentary Secretary's Office Lm	Permanent Secretary's Office Lm	Government Pharmaceutical Services Lm	Director General's Office Lm
<b><i>Programmes and Initiatives</i></b>					
5043 National Bioethics Consultative Commission	2,000	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	230,000	---
5061 AIDS Fund	---	---	---	---	---
5062 Pest Control	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5242 National Commission Mental Health Reform	15,000	---	---	---	---
5321 Primary Health Care	---	---	---	---	---
5382 Quality Service Initiative	---	---	---	---	2,000
5388 Anzjan tas-Sena	4,000	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	21,500,000	---
5423 Green Leaders' Environmental Initiatives	---	---	5,000	---	---
5447 Influenza Combating Programme	---	---	---	100,000	---
5465 Migration Plan	---	---	---	---	---
	21,000	---	5,000	21,830,000	2,000
<b><i>Contributions to Government Entities</i></b>					
6021 Medicines Authority	200,000	---	---	---	---
6029 Mount Carmel Hospital	6,375,000	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	---
6771 Zammit Clapp Hospital	1,575,000	---	---	---	---
6786 National Blood Transfusion Centre	450,000	---	---	---	---
	8,600,000	---	---	---	---
<b>TOTAL COST CENTRE</b>	8,877,100	129,800	279,200	22,766,400	287,900

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Policy	Finance	Human	Institutional	SLH
	and	and	Resources	Health Care	/
	Planning	Administration			MDH
	Lm	Lm	Lm	Lm	Lm

*Personal Emoluments*

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	45,000	824,000	107,000	109,000	21,000,000
13 Bonus	1,000	21,500	2,000	1,800	413,500
14 Income Supplement	500	21,000	1,800	1,800	373,900
15 Social Security Contributions	3,800	82,700	9,500	11,000	2,062,000
16 Allowances	8,800	122,500	13,000	13,000	6,936,000
17 Overtime	1,000	196,000	1,400	1,500	748,600
	60,100	1,267,700	134,700	138,100	31,534,000

*Operational and Maintenance Expenses*

21 Utilities	---	130,000	1,000	1,500	1,558,500
22 Materials and Supplies	1,000	156,500	1,000	1,000	993,000
23 Repair and Upkeep	5,000	70,000	1,500	10,000	608,500
24 Rent	---	49,700	---	---	240,500
25 International Memberships	---	---	---	---	800
26 Office Services	1,500	31,000	1,000	5,000	83,000
27 Transport	1,000	90,000	1,000	1,000	50,000
28 Travel	---	---	---	---	---
29 Information Services	200	---	3,000	500	1,000
30 Contractual Services	5,000	36,000	---	25,000	1,963,700
31 Professional Services	---	28,000	55,000	12,000	200,000
32 Training	500	1,000	---	1,500	50,000
33 Hospitality	200	200	200	200	200
34 Incidental Expenses	---	6,400	---	200	200
40 Improvements to Property	---	1,000	---	---	---
41 Equipment	---	1,000	---	---	---
	14,400	600,800	63,700	57,900	5,749,400

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Policy and Planning Lm	07 Finance and Administration Lm	08 Human Resources Lm	09 Institutional Health Care Lm	10 SLH / MDH Lm
<b><i>Programmes and Initiatives</i></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	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5447 Influenza Combating Programme	---	---	---	---	---
5465 Migration Plan	---	---	---	---	1,000,000
	---	---	---	410,000	1,000,000
<b><i>Contributions to Government Entities</i></b>					
6021 Medicines Authority	---	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---	---
6771 Zammit Clapp Hospital	---	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---	---
	---	---	---	---	---
<b>TOTAL COST CENTRE</b>	74,500	1,868,500	198,400	606,000	38,283,400

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

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

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	1,139,000	3,353,000	153,000	128,000	1,447,000
13 Bonus	22,000	66,000	4,000	2,500	32,000
14 Income Supplement	19,000	54,800	2,300	2,000	29,000
15 Social Security Contributions	105,000	318,000	14,000	12,000	148,000
16 Allowances	303,500	855,000	6,300	7,900	166,000
17 Overtime	17,000	10,000	500	4,000	42,000
	1,605,500	4,656,800	180,100	156,400	1,864,000

**Operational and Maintenance Expenses**

21 Utilities	113,000	120,000	2,500	3,000	20,000
22 Materials and Supplies	74,000	50,000	1,300	1,500	25,000
23 Repair and Upkeep	14,000	21,000	2,000	3,500	16,000
24 Rent	19,000	91,000	---	12,000	15,000
25 International Memberships	---	---	300	500	4,000
26 Office Services	8,500	11,000	5,000	5,000	6,000
27 Transport	3,000	39,300	1,000	1,200	30,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	500	500	500
30 Contractual Services	106,000	136,200	10,000	3,500	1,000
31 Professional Services	69,000	479,000	10,000	2,000	40,000
32 Training	1,000	3,500	500	1,000	6,000
33 Hospitality	200	200	200	200	200
34 Incidental Expenses	200	200	200	200	200
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	407,900	951,400	33,500	34,100	163,900

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Institutional Health Care SPBH Lm	Primary Health Care Lm	Health Information Lm	Health Promotion Lm	Public Health Lm
<b><i>Programmes and Initiatives</i></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	---	---	---	---	25,000
5242 National Commission Mental Health Reform	---	---	---	---	---
5321 Primary Health Care	---	20,000	---	---	---
5382 Quality Service Initiative	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5447 Influenza Combating Programme	---	---	---	---	---
5465 Migration Plan	---	---	---	---	---
	---	20,000	---	70,000	44,000
<b><i>Contributions to Government Entities</i></b>					
6021 Medicines Authority	---	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	3,000
6771 Zammit Clapp Hospital	---	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---	---
	---	---	---	---	3,000
<b>TOTAL COST CENTRE</b>	2,013,400	5,628,200	213,600	260,500	2,074,900

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	Estimate 2007
	Institute of Health Care	Nursing Services	
	Lm	Lm	Lm
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	<b>30,321</b>
12 Staff - Salaries and Wages	279,000	37,000	<b>29,739,679</b>
13 Bonus	7,500	1,000	<b>599,000</b>
14 Income Supplement	---	900	<b>528,000</b>
15 Social Security Contributions	28,500	3,200	<b>2,906,000</b>
16 Allowances	147,500	6,300	<b>8,705,000</b>
17 Overtime	---	100	<b>1,042,000</b>
	462,500	48,500	<b>43,550,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	---	500	<b>2,000,000</b>
22 Materials and Supplies	19,000	700	<b>1,343,000</b>
23 Repair and Upkeep	---	500	<b>769,000</b>
24 Rent	---	1,600	<b>568,000</b>
25 International Memberships	---	100	<b>45,000</b>
26 Office Services	---	2,000	<b>178,000</b>
27 Transport	---	500	<b>243,000</b>
28 Travel	---	---	<b>90,000</b>
29 Information Services	---	500	<b>10,000</b>
30 Contractual Services	---	9,600	<b>2,315,000</b>
31 Professional Services	---	2,000	<b>900,000</b>
32 Training	84,000	6,000	<b>160,000</b>
33 Hospitality	---	200	<b>10,000</b>
34 Incidental Expenses	---	---	<b>10,000</b>
40 Improvements to Property	---	---	<b>2,000</b>
41 Equipment	---	---	<b>2,000</b>
	103,000	24,200	<b>8,645,000</b>

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	Estimate 2007
	Institute of Health Care	Nursing Services	
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5043 National Bioethics Consultative Commission	---	---	2,000
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	---	---	230,000
5061 AIDS Fund	---	---	7,000
5062 Pest Control	---	---	12,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	25,000
5242 National Commission Mental Health Reform	---	---	15,000
5321 Primary Health Care	---	---	20,000
5382 Quality Service Initiative	---	---	2,000
5388 Anzjan tas-Sena	---	---	4,000
5400 Medicines and Surgical Materials	---	---	21,500,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5447 Influenza Combating Programme	---	---	100,000
5465 Migration Plan	---	---	1,000,000
	---	---	23,402,000
<b><i>Contributions to Government Entities</i></b>			
6021 Medicines Authority	---	---	200,000
6029 Mount Carmel Hospital	---	---	6,375,000
6084 The Committee of "Ta' Braxia" Cemetery	---	---	3,000
6771 Zammit Clapp Hospital	---	---	1,575,000
6786 National Blood Transfusion Centre	---	---	450,000
	---	---	8,603,000
<b>TOTAL COST CENTRE</b>	565,500	72,700	84,200,000

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

## Elderly and Community Care

## Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	8,385,160	8,598,000	<b>8,423,000</b>
<i>Operational and Maintenance Expenses</i>	1,849,075	1,890,000	<b>2,100,000</b>
<i>Special Expenditure</i>	4,409	---	---
<i>Programmes and Initiatives</i>	2,380,977	5,218,000	<b>5,218,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>12,619,621</b>	<b>15,706,000</b>	<b>15,741,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	5,536,467	5,740,000	<b>5,580,000</b>
13 Bonus	120,777	125,000	<b>125,000</b>
14 Income Supplement	108,590	113,000	<b>113,000</b>
15 Social Security Contributions	546,614	565,000	<b>550,000</b>
16 Allowances	1,579,983	1,585,000	<b>1,585,000</b>
17 Overtime	492,729	470,000	<b>470,000</b>
<i>Total Personal Emoluments</i>	<b>8,385,160</b>	<b>8,598,000</b>	<b>8,423,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	662,661	750,000	<b>900,000</b>
22 Materials and Supplies	722,257	740,000	<b>740,000</b>
23 Repair and Upkeep	76,170	86,000	<b>86,000</b>
24 Rent	136,556	137,000	<b>137,000</b>
25 International Memberships	---	---	---
26 Office Services	25,181	16,000	<b>16,000</b>
27 Transport	43,267	40,000	<b>40,000</b>
28 Travel	786	1,000	<b>1,000</b>
29 Information Services	13	1,000	<b>1,000</b>
30 Contractual Services	171,996	100,000	<b>150,000</b>
31 Professional Services	8,134	10,000	<b>20,000</b>
32 Training	1,631	2,000	<b>2,000</b>
33 Hospitality	374	1,000	<b>1,000</b>
34 Incidental Expenses	49	2,000	<b>2,000</b>
40 Improvements to Property (a)	[924]	2,000	<b>2,000</b>
41 Equipment (a)	[3,485]	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,849,075</b>	<b>1,890,000</b>	<b>2,100,000</b>
<b>[Special Expenditure</b>			
[Improvements to Property	924	---	---
[Equipment	3,485	---	---
<i>Total Special Expenditure</i>	<b>4,409</b>	<b>---</b>	<b>---</b>

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 40 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	9,700	10,000	<b>10,000</b>
5029 Residential Care in Private Homes	217,445	600,000	<b>600,000</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	1,297,542	1,550,000	<b>1,550,000</b>
5066 Meals on Wheels	53,000	53,000	<b>53,000</b>
5067 Community Homes	24,803	25,000	<b>25,000</b>
5244 Homes for the Elderly	683,979	880,000	<b>880,000</b>
5265 Incontinence Service	89,508	90,000	<b>90,000</b>
5266 Welfare Committee	---	2,000,000	<b>2,000,000</b>
<i>Total Programmes and Initiatives</i>	2,380,977	5,218,000	<b>5,218,000</b>
<b>TOTAL ELDERLY AND COMMUNITY CARE</b>	12,619,621	15,706,000	<b>15,741,000</b>

NOTE

(a) Shown under Special Expenditure category in 2005.

## MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

## Elderly and Community Care

## Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	<b>Estimate 2007</b>
	Finance	Homes	S.V.P.R.	
	and			
	Administration			
	Lm	Lm	Lm	<b>Lm</b>

***Personal Emoluments***

11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	517,000	560,000	4,503,000	<b>5,580,000</b>
13 Bonus	12,000	16,000	97,000	<b>125,000</b>
14 Income Supplement	11,000	12,000	90,000	<b>113,000</b>
15 Social Security Contributions	49,000	56,000	445,000	<b>550,000</b>
16 Allowances	35,000	138,000	1,412,000	<b>1,585,000</b>
17 Overtime	3,000	17,000	450,000	<b>470,000</b>
	627,000	799,000	6,997,000	<b>8,423,000</b>

***Operational and Maintenance Expenses***

21 Utilities	18,000	96,000	786,000	<b>900,000</b>
22 Materials and Supplies	10,000	199,000	531,000	<b>740,000</b>
23 Repair and Upkeep	3,000	17,000	66,000	<b>86,000</b>
24 Rent	8,000	---	129,000	<b>137,000</b>
25 International Memberships	---	---	---	---
26 Office Services	8,000	1,000	7,000	<b>16,000</b>
27 Transport	2,000	1,000	37,000	<b>40,000</b>
28 Travel	1,000	---	---	<b>1,000</b>
29 Information Services	1,000	---	---	<b>1,000</b>
30 Contractual Services	1,000	2,000	147,000	<b>150,000</b>
31 Professional Services	---	---	20,000	<b>20,000</b>
32 Training	750	250	1,000	<b>2,000</b>
33 Hospitality	500	---	500	<b>1,000</b>
34 Incidental Expenses	600	600	800	<b>2,000</b>
40 Improvements to Property	2,000	---	---	<b>2,000</b>
41 Equipment	2,000	---	---	<b>2,000</b>
	57,850	316,850	1,725,300	<b>2,100,000</b>

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2007
	Finance and Administration Lm	Homes Lm	S.V.P.R. Lm	
<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	---	600,000	---	<b>600,000</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	1,550,000	---	---	<b>1,550,000</b>
5066 Meals on Wheels	53,000	---	---	<b>53,000</b>
5067 Community Homes	25,000	---	---	<b>25,000</b>
5244 Homes for the Elderly	---	880,000	---	<b>880,000</b>
5265 Incontinence Service	90,000	---	---	<b>90,000</b>
5266 Welfare Committee	2,000,000	---	---	<b>2,000,000</b>
	3,738,000	1,480,000	---	<b>5,218,000</b>
<b>TOTAL COST CENTRE</b>	4,422,850	2,595,850	8,722,300	<b>15,741,000</b>