

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
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	100,623,112	101,444,211	107,233,000
<i>Operational and Maintenance Expenses</i>	16,140,619	20,137,434	28,032,000
<i>Programmes and Initiatives</i>	56,197,338	54,511,996	58,471,000
<i>Contributions to Government Entities</i>	21,275,171	20,039,599	22,264,000

TOTAL VOTE	194,236,240	196,133,240	216,000,000
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Personal Emoluments

11 Holders of Political Office	70,533	70,629	74,359
12 Staff - Salaries and Wages	68,824,726	69,274,817	75,169,641
13 Bonus	1,284,186	1,395,295	1,328,000
14 Income Supplement	1,113,534	1,229,909	1,188,000
15 Social Security Contributions	7,483,953	6,769,159	6,769,000
16 Allowances	19,316,394	20,277,195	20,277,000
17 Overtime	2,529,786	2,427,207	2,427,000

<i>Total Personal Emoluments</i>	100,623,112	101,444,211	107,233,000
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Operational and Maintenance Expenses

21 Utilities	3,771,999	4,658,747	9,317,000
22 Materials and Supplies	3,100,904	3,128,348	5,320,000
23 Repair and Upkeep	1,124,202	1,791,288	1,109,000
24 Rent	1,025,022	1,323,084	715,000
25 International Memberships	82,441	104,822	105,000
26 Office Services	382,583	414,628	415,000
27 Transport	564,722	566,038	566,000
28 Travel	187,494	209,644	210,000
29 Information Services	8,560	23,294	23,000
30 Contractual Services	3,761,975	5,392,499	7,722,000
31 Professional Services	1,760,724	2,096,436	2,096,000
32 Training	253,823	372,700	373,000
33 Hospitality	18,935	23,294	23,000
34 Incidental Expenses	82,972	23,294	28,000
40 Improvements to Property	3,245	4,659	5,000
41 Equipment	11,018	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	16,140,619	20,137,434	28,032,000
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MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2006 €	Approved Estimate 2007 €	Estimate 2008 €
<i>Programmes and Initiatives</i>			
5043 National Bioethics Consultative Commission	6,478	4,659	5,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,156,250	955,043	955,000
5057 Health Education and Nutrition Unit	165,884	163,056	163,000
5060 Specialised Prosthetic/Orthotic Service	605,602	535,756	536,000
5061 AIDS Fund	10,939	16,306	16,000
5062 Pest Control	27,794	27,952	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	55,905	58,234	58,000
5242 National Commission Mental Health Reform	10,417	34,941	18,000
5321 Primary Health Care	38,442	46,587	69,000
5382 Quality Service Initiative	4,258	4,659	5,000
5388 Anzjan tas-Sena	7,035	9,318	9,000
5400 Medicines and Surgical Materials	49,921,120	50,081,528	56,137,000
5423 Green Leaders' Environmental Initiatives	22,972	11,647	6,000
5485 Pharmacy of Your Choice	---	---	466,000
[Influenza Combating Programme	4,104,815	232,937	---
[Migration Plan	---	2,329,373	---
[Training for Mater Dei Hospital	59,427	---	---
<i>Total Programmes and Initiatives</i>	56,197,338	54,511,996	58,471,000
<i>Contributions to Government Entities</i>			
6021 Medicines Authority	232,930	465,875	466,000
6029 Mount Carmel Hospital	15,334,265	14,849,755	16,073,000
6084 Committee of "Ta' Braxia" Cemetery	9,075	6,988	7,000
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	3,673,422	3,668,763	4,670,000
6786 National Blood Transfusion Centre	1,212,288	1,048,218	1,048,000
[Mater Dei Hospital (a)	813,191	---	---
<i>Total Contributions to Government Entities</i>	21,275,171	20,039,599	22,264,000
<i>TOTAL MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE</i>	194,236,240	196,133,240	216,000,000

NOTE

(a) Item included under Cost Centre 10 in 2007 and Cost Centre 08 in 2008.

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 €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Director General Public Health Regulation €	05 Director General Health Care Services €
Personal Emoluments					
11 Holders of Political Office	38,044	36,315	---	---	---
12 Staff - Salaries and Wages	297,056	147,085	3,810,000	657,000	254,000
13 Bonus	5,500	2,500	92,700	13,000	4,200
14 Income Supplement	5,400	2,500	85,700	10,700	4,000
15 Social Security Contributions	29,000	14,000	376,300	60,000	25,000
16 Allowances	72,500	50,500	615,500	75,000	30,000
17 Overtime	3,500	4,700	467,000	11,000	3,500
	451,000	257,600	5,447,200	826,700	320,700
Operational and Maintenance Expenses					
21 Utilities	9,300	7,000	309,000	7,000	7,000
22 Materials and Supplies	23,000	2,300	370,000	5,400	5,400
23 Repair and Upkeep	14,000	2,300	172,000	6,000	10,300
24 Rent	---	---	116,000	33,500	---
25 International Memberships	1,100	1,100	29,700	46,800	---
26 Office Services	11,600	4,600	91,000	13,000	13,000
27 Transport	25,600	14,000	215,500	4,300	4,300
28 Travel	25,600	3,500	180,900	---	---
29 Information Services	3,500	2,600	7,000	2,400	1,600
30 Contractual Services	16,300	2,500	86,000	31,700	58,000
31 Professional Services	1,200	1,100	193,000	11,600	28,000
32 Training	1,000	---	8,000	8,000	8,000
33 Hospitality	9,000	3,500	6,300	700	600
34 Incidental Expenses	2,000	1,000	21,000	500	500
40 Improvements to Property	2,000	---	3,000	---	---
41 Equipment	2,000	---	3,000	---	---
	147,200	45,500	1,811,400	170,900	136,700

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary's Office €	03 Permanent Secretary's Office €	04 Director General Public Health Regulation €	05 Director General Health Care Services €
<i>Programmes and Initiatives</i>					
5043 National Bioethics Consultative Commission	5,000	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---	955,000
5057 Health Education and Nutrition Unit	---	---	---	163,000	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5061 AIDS Fund	---	---	---	---	---
5062 Pest Control	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5242 National Commission Mental Health Reform	18,000	---	---	---	---
5321 Primary Health Care	---	---	---	---	---
5382 Quality Service Initiative	---	---	5,000	---	---
5388 Anzjan tas-Sena	9,000	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5485 Pharmacy of Your Choice	466,000	---	---	---	---
	498,000	---	5,000	163,000	955,000
<i>Contributions to Government Entities</i>					
6021 Medicines Authority	466,000	---	---	---	---
6029 Mount Carmel Hospital	16,073,000	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---	---
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	4,670,000	---	---	---	---
6786 National Blood Transfusion Centre	1,048,000	---	---	---	---
	22,257,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	23,353,200	303,100	7,263,600	1,160,600	1,412,400

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 Director General Strategy and Sustainability €	07 Government Pharmaceutical Services €	08 Mater Dei Hospital €	09 Institutional Health Care SPBH €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	555,000	1,379,000	53,498,500	2,726,000
13 Bonus	14,000	32,600	873,100	53,600
14 Income Supplement	9,000	28,400	792,200	45,500
15 Social Security Contributions	50,000	137,900	4,682,100	252,000
16 Allowances	44,000	72,000	15,784,900	710,600
17 Overtime	4,000	29,000	1,743,300	40,000
	676,000	1,678,900	77,374,100	3,827,700
Operational and Maintenance Expenses				
21 Utilities	7,000	93,000	8,291,000	263,000
22 Materials and Supplies	5,500	12,000	4,538,400	140,000
23 Repair and Upkeep	15,000	14,000	759,400	30,000
24 Rent	---	274,200	---	44,300
25 International Memberships	13,500	2,000	1,800	---
26 Office Services	15,000	14,000	193,000	19,800
27 Transport	4,300	14,000	116,000	7,000
28 Travel	---	---	---	---
29 Information Services	1,600	1,000	2,300	---
30 Contractual Services	35,000	21,000	6,905,500	247,000
31 Professional Services	23,000	2,300	466,000	161,000
32 Training	9,000	6,000	112,500	2,500
33 Hospitality	600	500	400	400
34 Incidental Expenses	500	500	500	500
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	130,000	454,500	21,386,800	915,500

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 Director General Strategy and Sustainability €	07 Government Pharmaceutical Services €	08 Mater Dei Hospital €	09 Institutional Health Care SPBH €
<i>Programmes and Initiatives</i>				
5043 National Bioethics Consultative Commission	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	536,000	---	---
5061 AIDS Fund	---	---	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5242 National Commission Mental Health Reform	---	---	---	---
5321 Primary Health Care	---	---	---	---
5382 Quality Service Initiative	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---
5400 Medicines and Surgical Materials	---	56,137,000	---	---
5423 Green Leaders' Environmental Initiatives	6,000	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
	6,000	56,673,000	---	---
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	---
6029 Mount Carmel Hospital	---	---	---	---
6084 The Committee of "Ta' Braxia" Cemetery	---	---	---	---
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	812,000	58,806,400	98,760,900	4,743,200

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>	10 Primary Health Care €	11 Environmental Health €	12 Institute of Health Care €	Estimate 2008 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	74,359
12 Staff - Salaries and Wages	7,887,000	3,372,000	587,000	75,169,641
13 Bonus	156,000	75,000	5,800	1,328,000
14 Income Supplement	133,000	67,000	4,600	1,188,000
15 Social Security Contributions	748,000	337,200	57,500	6,769,000
16 Allowances	1,997,000	387,000	438,000	20,277,000
17 Overtime	23,000	98,000	---	2,427,000
	10,944,000	4,336,200	1,092,900	107,233,000
Operational and Maintenance Expenses				
21 Utilities	277,100	46,600	---	9,317,000
22 Materials and Supplies	116,000	58,000	44,000	5,320,000
23 Repair and Upkeep	49,000	37,000	---	1,109,000
24 Rent	212,000	35,000	---	715,000
25 International Memberships	---	9,000	---	105,000
26 Office Services	26,000	14,000	---	415,000
27 Transport	91,000	70,000	---	566,000
28 Travel	---	---	---	210,000
29 Information Services	---	1,000	---	23,000
30 Contractual Services	317,000	2,000	---	7,722,000
31 Professional Services	1,115,800	93,000	---	2,096,000
32 Training	8,000	14,000	196,000	373,000
33 Hospitality	500	500	---	23,000
34 Incidental Expenses	500	500	---	28,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	---	---	---	5,000
	2,212,900	380,600	240,000	28,032,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly

and Community Care (continued)

Vote 39 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10 Primary Health Care €	11 Environmental Health €	12 Institute of Health Care €	Estimate 2008 €
<i>Programmes and Initiatives</i>				
5043 National Bioethics Consultative Commission	---	---	---	5,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	955,000
5057 Health Education and Nutrition Unit	---	---	---	163,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	536,000
5061 AIDS Fund	---	16,000	---	16,000
5062 Pest Control	---	28,000	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	58,000	---	58,000
5242 National Commission Mental Health Reform	---	---	---	18,000
5321 Primary Health Care	69,000	---	---	69,000
5382 Quality Service Initiative	---	---	---	5,000
5388 Anzjan tas-Sena	---	---	---	9,000
5400 Medicines and Surgical Materials	---	---	---	56,137,000
5423 Green Leaders' Environmental Initiatives	---	---	---	6,000
5485 Pharmacy of Your Choice	---	---	---	466,000
	69,000	102,000	---	58,471,000
<i>Contributions to Government Entities</i>				
6021 Medicines Authority	---	---	---	466,000
6029 Mount Carmel Hospital	---	---	---	16,073,000
6084 The Committee of "Ta' Braxia" Cemetery	---	7,000	---	7,000
6771 Karen Grech Rehabilitation Centre [Zammit Clapp Hospital]	---	---	---	4,670,000
6786 National Blood Transfusion Centre	---	---	---	1,048,000
	---	7,000	---	22,264,000
<i>TOTAL COST CENTRE</i>	13,225,900	4,825,800	1,332,900	216,000,000

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
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	19,651,980	19,620,312	19,895,000
<i>Operational and Maintenance Expenses</i>	5,269,467	4,891,684	5,894,000
<i>Programmes and Initiatives</i>	12,282,881	12,154,671	14,810,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	37,204,328	36,666,667	40,599,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	12,983,832	12,997,904	13,324,000
13 Bonus	273,047	291,172	270,000
14 Income Supplement	246,501	263,219	242,000
15 Social Security Contributions	1,286,583	1,281,155	1,319,000
16 Allowances	3,666,056	3,692,057	3,692,000
17 Overtime	1,195,961	1,094,805	1,048,000
<i>Total Personal Emoluments</i>	19,651,980	19,620,312	19,895,000
Operational and Maintenance Expenses			
21 Utilities	2,336,890	2,096,436	2,330,000
22 Materials and Supplies	1,802,395	1,723,736	1,910,000
23 Repair and Upkeep	195,835	200,326	200,000
24 Rent	301,514	319,124	319,000
25 International Memberships	---	---	---
26 Office Services	34,673	37,270	37,000
27 Transport	92,409	93,175	93,000
28 Travel	1,852	2,329	2,000
29 Information Services	49	2,329	2,000
30 Contractual Services	442,581	349,406	932,000
31 Professional Services	48,917	46,588	47,000
32 Training	2,655	4,659	5,000
33 Hospitality	408	2,329	2,000
34 Incidental Expenses	0	4,659	5,000
40 Improvements to Property	4,635	4,659	5,000
41 Equipment	4,654	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	5,269,467	4,891,684	5,894,000

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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	21,975	23,294	23,000
5029 Residential Care in Private Homes	1,131,591	1,397,624	1,398,000
5049 Joint Project MAS/Care of the Elderly	0	11,647	12,000
5051 National Council for Senior Citizens	11,647	11,647	12,000
5064 Home Care/Help Services Scheme	3,803,335	3,610,529	3,773,000
5066 Meals on Wheels	121,773	123,457	123,000
5067 Community Homes	56,366	58,234	58,000
5244 Homes for the Elderly	2,391,216	2,049,848	2,795,000
5265 Incontinence Service	202,700	209,644	210,000
5266 Welfare Committee	4,542,278	4,658,747	4,659,000
5486 Mellicha Home for the Elderly	---	---	1,747,000
<i>Total Programmes and Initiatives</i>	12,282,881	12,154,671	14,810,000
<i>TOTAL ELDERLY AND COMMUNITY CARE</i>	37,204,328	36,666,667	40,599,000

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 Finance and Administration €	02 Homes €	03 S.V.P.R. €	Estimate 2008 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	763,000	1,155,000	11,406,000	13,324,000
13 Bonus	25,000	37,000	208,000	270,000
14 Income Supplement	23,000	33,000	186,000	242,000
15 Social Security Contributions	76,000	115,000	1,128,000	1,319,000
16 Allowances	80,000	336,000	3,276,000	3,692,000
17 Overtime	10,000	52,000	986,000	1,048,000
	977,000	1,728,000	17,190,000	19,895,000
Operational and Maintenance Expenses				
21 Utilities	43,000	210,000	2,077,000	2,330,000
22 Materials and Supplies	20,000	400,000	1,490,000	1,910,000
23 Repair and Upkeep	7,000	40,000	153,000	200,000
24 Rent	19,000	---	300,000	319,000
25 International Memberships	---	---	---	---
26 Office Services	17,000	3,000	17,000	37,000
27 Transport	5,000	---	88,000	93,000
28 Travel	2,000	---	---	2,000
29 Information Services	1,000	---	1,000	2,000
30 Contractual Services	5,000	7,000	920,000	932,000
31 Professional Services	---	---	47,000	47,000
32 Training	2,500	---	2,500	5,000
33 Hospitality	1,000	---	1,000	2,000
34 Incidental Expenses	1,800	1,600	1,600	5,000
40 Improvements to Property	5,000	---	---	5,000
41 Equipment	5,000	---	---	5,000
	134,300	661,600	5,098,100	5,894,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 40 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate 2008
	Finance	Homes	S. V. P. R.	
	and			
	Administration			
	€	€	€	€
<i>Programmes and Initiatives</i>				
5009 Welfare Initiatives for the Elderly	23,000	---	---	23,000
5029 Residential Care in Private Homes	---	1,398,000	---	1,398,000
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	3,773,000	---	---	3,773,000
5066 Meals on Wheels	123,000	---	---	123,000
5067 Community Homes	58,000	---	---	58,000
5244 Homes for the Elderly	---	2,795,000	---	2,795,000
5265 Incontinence Service	210,000	---	---	210,000
5266 Welfare Committee	4,659,000	---	---	4,659,000
5486 Mellieha Home for the Elderly	---	1,747,000	---	1,747,000
	8,870,000	5,940,000	---	14,810,000
<i>TOTAL COST CENTRE</i>	9,981,300	8,329,600	22,288,100	40,599,000