

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	3,928,118	2,240,857	<b>2,563,000</b>
<i>Operational and Maintenance Expenses</i>	2,123,100	510,133	<b>548,000</b>
<i>Programmes and Initiatives</i>	4,657,727	12,208,246	<b>13,392,000</b>
<i>Contributions to Government Entities</i>	7,024,568	10,528,768	<b>11,631,000</b>

<b>TOTAL VOTE</b>	<b>17,733,513</b>	<b>25,488,004</b>	<b>28,134,000</b>
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**Personal Emoluments**

11 Holders of Political Office	35,097	36,136	<b>38,044</b>
12 Staff - Salaries and Wages	3,191,155	1,715,553	<b>2,015,956</b>
13 Bonus	65,996	34,941	<b>35,000</b>
14 Income Supplement	59,576	32,611	<b>32,000</b>
15 Social Security Contributions	306,602	179,362	<b>182,000</b>
16 Allowances	216,988	195,667	<b>195,000</b>
17 Overtime	52,704	46,587	<b>65,000</b>

<i>Total Personal Emoluments</i>	<b>3,928,118</b>	<b>2,240,857</b>	<b>2,563,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	238,365	111,810	<b>112,000</b>
22 Materials and Supplies	43,618	23,294	<b>23,000</b>
23 Repair and Upkeep	32,022	23,294	<b>23,000</b>
24 Rent	43,242	11,647	<b>12,000</b>
25 International Memberships	0	2,329	<b>2,000</b>
26 Office Services	71,311	72,210	<b>72,000</b>
27 Transport	687,589	97,834	<b>98,000</b>
28 Travel	58,996	65,222	<b>65,000</b>
29 Information Services	6,720	6,988	<b>7,000</b>
30 Contractual Services	883,848	60,564	<b>93,000</b>
31 Professional Services	10,943	9,317	<b>5,000</b>
32 Training	6,280	4,659	<b>14,000</b>
33 Hospitality	8,619	6,988	<b>7,000</b>
34 Incidental Expenses	4,941	4,659	<b>5,000</b>
40 Improvements to Property	5,311	4,659	<b>5,000</b>
41 Equipment	21,295	4,659	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>2,123,100</b>	<b>510,133</b>	<b>548,000</b>
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5070 Support to Voluntary Organisations	1,700,443	1,700,443	<b>1,910,000</b>
5223 Access [Cottonera] Community Resource Centres	88,516	67,552	<b>533,000</b>
5302 Research and Education	18,635	18,635	<b>19,000</b>
5325 Fejda/St.Jeanne Antide Programmes	232,937	302,818	<b>373,000</b>
5326 'New Hope' Caritas Programme	116,469	116,469	<b>116,000</b>
5404 Expenditure Reporting Scheme	58,234	58,234	<b>58,000</b>
5422 Refugee Fund	1,835,814	1,118,099	<b>1,165,000</b>
5423 Green Leaders' Environmental Initiatives	22,761	11,647	<b>12,000</b>
5439 National Action Plan on Inclusion	34,740	34,941	<b>35,000</b>
5451 High Support Services	260,890	256,231	<b>303,000</b>
5456 Innocenti Programme	197,997	197,997	<b>233,000</b>
5463 Energy Support Measures (a)	---	7,686,932	<b>7,687,000</b>
5471 Community Framework Strategy on Gender Equality	---	62,893	<b>63,000</b>
5472 Assistance to Foster Carers of Children with Special Needs	---	83,857	<b>93,000</b>
5474 Child Care Centres	---	69,881	<b>278,000</b>
5475 Residential Home For Disabled	---	174,703	<b>175,000</b>
5476 Youth Outreach Programme	---	55,905	<b>56,000</b>
5477 Commission on Domestic Violence	---	23,294	<b>47,000</b>
5478 Social Work Profession Board	---	4,659	<b>5,000</b>
5479 Psychology Profession Board	---	4,659	<b>5,000</b>
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	---	<b>79,000</b>
5493 SSC in respect of Maternity Leave	---	---	<b>147,000</b>
[European Year of Equal Opportunities For All	0	158,397	---
[Provision of Midday Meals to Disabled (b)	81,027	---	---
[Disablement Resettlement Scheme (b)	9,264	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>4,657,727</b>	<b>12,208,246</b>	<b>13,392,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued) Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<b>Contributions to Government Entities</b>			
6005 National Family Commission	34,349	34,941	<b>46,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	54,955	55,905	<b>91,000</b>
6207 Foundation for Social Welfare Services	83,857	83,857	<b>93,000</b>
6487 National Commission Persons with Disability	580,641	605,637	<b>652,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,026,555	2,075,472	<b>2,136,000</b>
6646 Appogg	2,410,901	2,462,148	<b>2,718,000</b>
6773 Commission for the Promotion of Equality for Men and Women	232,937	256,231	<b>256,000</b>
6774 Sapport	1,353,536	4,821,803	<b>5,467,000</b>
6775 Office of the Commissioner for Children	56,767	58,234	<b>98,000</b>
6787 Children and Young Persons Advisory Board	120,657	37,270	<b>37,000</b>
6788 Office of the Commissioner for Voluntary Organisations	69,413	37,270	<b>37,000</b>
[National Commission on Welfare Reform	0	---	---
<i>Total Contributions to Government Entities</i>	<b>7,024,568</b>	<b>10,528,768</b>	<b>11,631,000</b>
<b>TOTAL MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY</b>	<b>17,733,513</b>	<b>25,488,004</b>	<b>28,134,000</b>

NOTES

(a) Also appearing under Ministry for Investment, Industry and Information Technology Recurrent Vote.

(b) Included under Item 6774 - Sapport in 2007 and 2008.

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director Corporate Services €	04 Benefit Fraud and Investigation Directorate €	Estimate 2008 €
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**Personal Emoluments**

11 Holders of Political Office	38,044	---	---	---	<b>38,044</b>
12 Staff - Salaries and Wages	513,556	582,300	745,400	174,700	<b>2,015,956</b>
13 Bonus	8,200	8,400	15,100	3,300	<b>35,000</b>
14 Income Supplement	6,500	8,200	14,500	2,800	<b>32,000</b>
15 Social Security Contributions	40,000	54,300	70,800	16,900	<b>182,000</b>
16 Allowances	90,800	65,200	32,000	7,000	<b>195,000</b>
17 Overtime	7,000	14,000	32,600	11,400	<b>65,000</b>
	<b>704,100</b>	<b>732,400</b>	<b>910,400</b>	<b>216,100</b>	<b>2,563,000</b>

**Operational and Maintenance Expenses**

21 Utilities	34,900	11,700	63,100	2,300	<b>112,000</b>
22 Materials and Supplies	7,900	4,700	8,100	2,300	<b>23,000</b>
23 Repair and Upkeep	7,000	2,300	11,400	2,300	<b>23,000</b>
24 Rent	2,300	2,300	7,400	---	<b>12,000</b>
25 International Memberships	1,300	700	---	---	<b>2,000</b>
26 Office Services	23,300	14,000	30,300	4,400	<b>72,000</b>
27 Transport	39,600	9,300	35,100	14,000	<b>98,000</b>
28 Travel	37,300	27,700	---	---	<b>65,000</b>
29 Information Services	2,300	3,700	1,000	---	<b>7,000</b>
30 Contractual Services	28,000	28,000	37,000	---	<b>93,000</b>
31 Professional Services	3,000	1,200	800	---	<b>5,000</b>
32 Training	1,200	10,500	1,100	1,200	<b>14,000</b>
33 Hospitality	5,800	1,200	---	---	<b>7,000</b>
34 Incidental Expenses	1,700	1,200	1,300	800	<b>5,000</b>
40 Improvements to Property	---	---	5,000	---	<b>5,000</b>
41 Equipment	---	---	5,000	---	<b>5,000</b>
	<b>195,600</b>	<b>118,500</b>	<b>206,600</b>	<b>27,300</b>	<b>548,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2008
	Ministry	Permanent Secretary's Office	Director Corporate Services	Benefit Fraud and Investigation Directorate	
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5070 Support to Voluntary Organisations	1,910,000	---	---	---	<b>1,910,000</b>
5223 Access [Cottonera] - Community Resource Centres	533,000	---	---	---	<b>533,000</b>
5302 Research and Education	19,000	---	---	---	<b>19,000</b>
5325 Fejda/St.Jeanne Antide Programmes	373,000	---	---	---	<b>373,000</b>
5326 'New Hope' Caritas Programme	116,000	---	---	---	<b>116,000</b>
5404 Expenditure Reporting Scheme	58,000	---	---	---	<b>58,000</b>
5422 Refugee Fund	1,165,000	---	---	---	<b>1,165,000</b>
5423 Green Leaders' Environmental Initiatives	12,000	---	---	---	<b>12,000</b>
5439 National Action Plan on Inclusion	35,000	---	---	---	<b>35,000</b>
5451 High Support Services	303,000	---	---	---	<b>303,000</b>
5456 Innocenti Programme	233,000	---	---	---	<b>233,000</b>
5463 Energy Support Measures	7,687,000	---	---	---	<b>7,687,000</b>
5471 Community Framework Strategy on Gender Equality	63,000	---	---	---	<b>63,000</b>
5472 Assistance to Foster Carers of Children with Special Needs	93,000	---	---	---	<b>93,000</b>
5474 Child Care Centres	278,000	---	---	---	<b>278,000</b>
5475 Residential Home for Disabled	175,000	---	---	---	<b>175,000</b>
5476 Youth Outreach Programme	56,000	---	---	---	<b>56,000</b>
5477 Commission on Domestic Violence	47,000	---	---	---	<b>47,000</b>
5478 Social Work Profession Board	5,000	---	---	---	<b>5,000</b>
5479 Psychology Profession Board	5,000	---	---	---	<b>5,000</b>
5492 Progress - Commission for the Promotion of Equality for Men and Women	79,000	---	---	---	<b>79,000</b>
5493 SSC in respect of Maternity Leave	147,000	---	---	---	<b>147,000</b>
	13,392,000	---	---	---	<b>13,392,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Ministry for the Family and Social Solidarity (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	03 Director Corporate Services €	04 Benefit Fraud and Investigation Directorate €	Estimate 2008 €
<b>Contributions to Government Entities</b>					
6005 National Family Commission	46,000	---	---	---	<b>46,000</b>
6091 Co-ordinating Commission against Drug and Alcohol Abuse	91,000	---	---	---	<b>91,000</b>
6207 Foundation for Social Welfare Services	93,000	---	---	---	<b>93,000</b>
6487 National Commission Persons with Disability	652,000	---	---	---	<b>652,000</b>
6645 Sedqa - Agency Against Drug and Alcohol Abuse	2,136,000	---	---	---	<b>2,136,000</b>
6646 Appogg	2,718,000	---	---	---	<b>2,718,000</b>
6773 Commission for the Promotion of Equality for Men and Women	256,000	---	---	---	<b>256,000</b>
6774 Support	5,467,000	---	---	---	<b>5,467,000</b>
6775 Office of the Commissioner for Children	98,000	---	---	---	<b>98,000</b>
6787 Children and Young Persons Advisory Board	37,000	---	---	---	<b>37,000</b>
6788 Office of the Commissioner for Voluntary Organisations	37,000	---	---	---	<b>37,000</b>
	11,631,000	---	---	---	<b>11,631,000</b>
<b>TOTAL COST CENTRE</b>	25,922,700	850,900	1,117,000	243,400	<b>28,134,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	4,501,700	4,437,456	<b>4,298,000</b>
<i>Operational and Maintenance Expenses</i>	1,049,341	994,642	<b>1,116,000</b>
<i>Programmes and Initiatives</i>	157,210,235	172,536,688	<b>174,090,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>162,761,276</b>	<b>177,968,786</b>	<b>179,504,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	3,715,847	3,610,529	<b>3,518,000</b>
13 Bonus	74,927	86,187	<b>86,000</b>
14 Income Supplement	68,451	76,869	<b>65,000</b>
15 Social Security Contributions	340,803	361,053	<b>350,000</b>
16 Allowances	58,083	81,528	<b>58,000</b>
17 Overtime	243,589	221,290	<b>221,000</b>

<i>Total Personal Emoluments</i>	<b>4,501,700</b>	<b>4,437,456</b>	<b>4,298,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	166,341	163,056	<b>163,000</b>
22 Materials and Supplies	22,392	16,306	<b>16,000</b>
23 Repair and Upkeep	34,808	32,611	<b>33,000</b>
24 Rent	38,218	41,929	<b>42,000</b>
25 International Memberships	9,012	9,318	<b>9,000</b>
26 Office Services	511,272	489,168	<b>610,000</b>
27 Transport	59,115	46,587	<b>47,000</b>
28 Travel	18,801	23,294	<b>23,000</b>
29 Information Services	1,642	2,329	<b>2,000</b>
30 Contractual Services	166,839	151,409	<b>152,000</b>
31 Professional Services	13,939	4,659	<b>5,000</b>
32 Training	1,549	2,329	<b>2,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	1,381	2,329	<b>2,000</b>
40 Improvements to Property	0	4,659	<b>5,000</b>
41 Equipment	4,032	4,659	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>1,049,341</b>	<b>994,642</b>	<b>1,116,000</b>
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5137 State Contribution in terms of the Social Security Act, 1987	157,040,883	172,373,632	<b>173,927,000</b>
5139 Bonus to non-Government Pensioners	169,352	163,056	<b>163,000</b>
<i>Total Programmes and Initiatives</i>	157,210,235	172,536,688	<b>174,090,000</b>
<b>TOTAL SOCIAL SECURITY</b>	162,761,276	177,968,786	<b>179,504,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Security Benefits

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

**SUMMARY**

*Personal Emoluments*

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*Operational and Maintenance Expenses*

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*Programmes and Initiatives*

543,846,776 566,736,548 **614,649,000**

*Contributions to Government Entities*

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**TOTAL VOTE**

543,846,776 566,736,548 **614,649,000**

*Programmes and Initiatives*

*Payments under the Social Security Act, 1987*

*Contributory Benefits*

5140 Invalidity Pensions	37,907,349	40,065,223	<b>38,269,000</b>
5141 Retirement Pensions	241,078,465	254,018,169	<b>280,219,000</b>
5143 Bonus	27,926,592	28,884,230	<b>30,294,000</b>
5145 Widows Pensions	86,693,727	86,186,816	<b>92,802,000</b>
5146 Short-term Benefits	11,735,349	13,976,240	<b>14,659,000</b>
	405,341,482	423,130,678	<b>456,243,000</b>

*Non-contributory Benefits*

5142 Children's Allowance	30,997,650	33,193,571	<b>41,614,000</b>
5147 Old Age Pensions	16,989,352	17,936,175	<b>18,456,000</b>
5148 Disability Pensions/Allowance	8,982,015	9,317,494	<b>9,890,000</b>
5149 Social Assistance	53,000,303	53,109,713	<b>56,725,000</b>
5150 Medical Assistance	15,140,235	15,839,739	<b>16,601,000</b>
5151 Bonus	7,660,752	7,919,870	<b>8,328,000</b>
5267 Supplementary Assistance	5,734,987	6,289,308	<b>6,792,000</b>
	138,505,294	143,605,870	<b>158,406,000</b>

*Total Programmes and Initiatives*

543,846,776 566,736,548 **614,649,000**

**TOTAL SOCIAL SECURITY BENEFITS**

543,846,776 566,736,548 **614,649,000**

NOTE

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

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	688,956	745,400	<b>688,000</b>
<i>Operational and Maintenance Expenses</i>	212,134	221,290	<b>222,000</b>
<i>Programmes and Initiatives</i>	3,024	13,976	<b>13,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	904,114	980,666	<b>923,000</b>
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*Personal Emoluments*

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	586,389	617,284	<b>559,000</b>
13 Bonus	12,013	16,306	<b>17,000</b>
14 Income Supplement	10,971	13,976	<b>14,000</b>
15 Social Security Contributions	54,158	62,893	<b>63,000</b>
16 Allowances	20,862	25,623	<b>26,000</b>
17 Overtime	4,563	9,318	<b>9,000</b>

<i>Total Personal Emoluments</i>	688,956	745,400	<b>688,000</b>
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*Operational and Maintenance Expenses*

21 Utilities	47,736	44,258	<b>45,000</b>
22 Materials and Supplies	11,260	11,647	<b>12,000</b>
23 Repair and Upkeep	8,726	9,317	<b>9,000</b>
24 Rent	90,613	90,846	<b>98,000</b>
25 International Memberships	---	---	---
26 Office Services	7,403	9,318	<b>9,000</b>
27 Transport	15,281	18,635	<b>14,000</b>
28 Travel	17,160	9,317	<b>9,000</b>
29 Information Services	238	2,329	<b>2,000</b>
30 Contractual Services	1,158	6,988	<b>5,000</b>
31 Professional Services	356	4,659	<b>2,000</b>
32 Training	831	2,329	<b>5,000</b>
33 Hospitality	---	---	---
34 Incidental Expenses	897	2,329	<b>2,000</b>
40 Improvements to Property	0	4,659	<b>5,000</b>
41 Equipment	10,475	4,659	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	212,134	221,290	<b>222,000</b>
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Social Welfare Standards (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5340 Support Services	769	2,329	<b>2,000</b>
5392 Inspectorate Services	0	9,318	<b>9,000</b>
5473 Child Abduction Services - Hague Convention	---	2,329	<b>2,000</b>
[Adoption and Fostering Legislation	2,255	---	---
<i>Total Programmes and Initiatives</i>	3,024	13,976	<b>13,000</b>
<b>TOTAL SOCIAL WELFARE STANDARDS</b>	904,114	980,666	<b>923,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	1,744,943	1,791,288	<b>1,686,000</b>
<i>Operational and Maintenance Expenses</i>	196,387	239,926	<b>240,000</b>
<i>Programmes and Initiatives</i>	743,254	757,046	<b>757,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	2,684,584	2,788,260	<b>2,683,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,411,724	1,432,565	<b>1,351,000</b>
13 Bonus	24,619	27,952	<b>23,000</b>
14 Income Supplement	20,230	23,294	<b>23,000</b>
15 Social Security Contributions	130,268	144,421	<b>126,000</b>
16 Allowances	83,168	116,469	<b>116,000</b>
17 Overtime	74,934	46,587	<b>47,000</b>

<i>Total Personal Emoluments</i>	1,744,943	1,791,288	<b>1,686,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	71,947	86,187	<b>86,000</b>
22 Materials and Supplies	10,377	16,306	<b>16,000</b>
23 Repair and Upkeep	2,562	6,988	<b>7,000</b>
24 Rent	5,153	11,647	<b>11,000</b>
25 International Memberships	---	---	---
26 Office Services	9,818	23,294	<b>23,000</b>
27 Transport	21,328	18,635	<b>19,000</b>
28 Travel	0	2,329	<b>2,000</b>
29 Information Services	662	4,659	<b>5,000</b>
30 Contractual Services	57,268	39,599	<b>40,000</b>
31 Professional Services	112	6,988	<b>7,000</b>
32 Training	0	2,329	<b>2,000</b>
33 Hospitality	433	6,988	<b>7,000</b>
34 Incidental Expenses	16,585	4,659	<b>5,000</b>
40 Improvements to Property	0	4,659	<b>5,000</b>
41 Equipment	142	4,659	<b>5,000</b>

<i>Total Operational and Maintenance Expenses</i>	196,387	239,926	<b>240,000</b>
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MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing (continued)

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5404 <u>Expenditure Reporting Schemes</u>	743,254	757,046	<b>757,000</b>
<i>Total Programmes and Initiatives</i>	743,254	757,046	<b>757,000</b>
<b>TOTAL HOUSING</b>	2,684,584	2,788,260	<b>2,683,000</b>

MINISTRY FOR THE FAMILY AND SOCIAL SOLIDARITY

Housing

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Social	Housing	2008
	Housing	Construction and Maintenance	
	€	€	€
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	488,000	863,000	1,351,000
13 Bonus	9,000	14,000	23,000
14 Income Supplement	10,200	12,800	23,000
15 Social Security Contributions	44,300	81,700	126,000
16 Allowances	8,800	107,200	116,000
17 Overtime	9,300	37,700	47,000
	569,600	1,116,400	1,686,000
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	30,100	55,900	86,000
22 Materials and Supplies	5,500	10,500	16,000
23 Repair and Upkeep	3,500	3,500	7,000
24 Rent	6,300	4,700	11,000
25 International Memberships	---	---	---
26 Office Services	14,800	8,200	23,000
27 Transport	19,000	---	19,000
28 Travel	2,000	---	2,000
29 Information Services	5,000	---	5,000
30 Contractual Services	28,400	11,600	40,000
31 Professional Services	1,200	5,800	7,000
32 Training	800	1,200	2,000
33 Hospitality	2,300	4,700	7,000
34 Incidental Expenses	3,800	1,200	5,000
40 Improvements to Property	3,800	1,200	5,000
41 Equipment	5,000	---	5,000
	131,500	108,500	240,000
<b><i>Programmes and Initiatives</i></b>			
5404 Expenditure Reporting Schemes	757,000	---	757,000
<b><i>TOTAL COST CENTRE</i></b>	1,458,100	1,224,900	2,683,000