

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly and Community Care

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	135,070,029	137,022,000	<b>149,037,000</b>
<i>Operational and Maintenance Expenses</i>	34,239,351	33,845,000	<b>35,604,000</b>
<i>Programmes and Initiatives</i>	80,352,848	96,293,000	<b>102,820,000</b>
<i>Contributions to Government Entities</i>	35,422,944	34,987,000	<b>38,727,000</b>

**TOTAL VOTE**

285,085,172	302,147,000	<b>326,188,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	82,228	<b>82,749</b>
12 Salaries and Wages	83,961,287	86,799,772	<b>95,369,251</b>
13 Bonus	1,298,876	1,410,000	<b>1,350,000</b>
14 Income Supplement	1,186,213	1,250,000	<b>1,200,000</b>
15 Social Security Contributions	7,591,088	7,580,000	<b>8,585,000</b>
16 Allowances	36,002,726	35,200,000	<b>38,000,000</b>
17 Overtime	5,029,839	4,700,000	<b>4,450,000</b>

*Total Personal Emoluments*

135,070,029	137,022,000	<b>149,037,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	7,830,290	9,000,000	<b>9,000,000</b>
22 Materials and Supplies	4,750,171	3,800,000	<b>4,100,000</b>
23 Repair and Upkeep	1,621,686	1,000,000	<b>1,300,000</b>
24 Rent	475,722	710,000	<b>734,000</b>
25 International Memberships	87,184	103,000	<b>80,000</b>
26 Office Services	491,025	400,000	<b>400,000</b>
27 Transport	895,662	880,000	<b>950,000</b>
28 Travel	366,116	350,000	<b>360,000</b>
29 Information Services	21,493	15,000	<b>15,000</b>
30 Contractual Services	16,203,539	16,000,000	<b>17,000,000</b>
31 Professional Services	1,093,421	1,208,000	<b>1,250,000</b>
32 Training	299,824	330,000	<b>360,000</b>
33 Hospitality	11,158	8,000	<b>12,000</b>
34 Incidental Expenses	50,627	33,000	<b>33,000</b>
40 Improvements to Property	4,900	---	<b>5,000</b>
41 Equipment	36,533	8,000	<b>5,000</b>

*Total Operational and Maintenance Expenses*

34,239,351	33,845,000	<b>35,604,000</b>
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MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE  
Ministry for Health, the Elderly  
and Community Care (continued)

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5029 Residential Care in Private Homes (a)	[2,669,497]	3,682,000	<b>5,000,000</b>
5043 National Bioethics Consultative Commission	3,393	3,000	<b>3,000</b>
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,599,746	1,500,000	<b>1,700,000</b>
5057 Health Education and Nutrition Unit	99,988	120,000	<b>120,000</b>
5060 Specialised Prosthetic/Orthotic Service	635,682	500,000	<b>600,000</b>
5062 Pest Control	21,997	28,000	<b>28,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	48,917	58,000	<b>58,000</b>
5242 National Commission Mental Health Reform	6,243	4,000	<b>4,000</b>
5244 Homes for the Elderly (a)	[3,186,035]	4,000,000	<b>4,000,000</b>
5321 Primary Health Care	29,943	25,000	<b>900,000</b>
5382 Quality Service Initiative	0	1,000	<b>1,000</b>
5388 Anzjan tas-Sena	20,988	5,000	<b>5,000</b>
5400 Medicines and Surgical Materials	64,025,168	64,000,000	<b>64,000,000</b>
5485 Pharmacy of Your Choice	934,343	2,300,000	<b>3,000,000</b>
5486 Mellieha Home for the Elderly (a)	[3,068,480]	3,145,000	<b>3,500,000</b>
5504 Post-Graduate Training	272,251	1,000,000	<b>1,250,000</b>
5505 National Health Screening [Breast Screening]	1,009,509	1,400,000	<b>2,256,000</b>
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	5,898,300	5,800,000	<b>5,800,000</b>
5507 Congress for Nurses	0	150,000	<b>50,000</b>
5508 Maintenance of Medical Equipment	2,492,398	2,300,000	<b>2,300,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	387,946	450,000	<b>450,000</b>
5542 Mount Carmel Hospital - Crisis Intervention Team	66,270	100,000	<b>100,000</b>
5543 Specialist Training	228,092	400,000	<b>400,000</b>
5544 New Technology Services	494,680	300,000	<b>200,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	167,003	2,300,000	<b>2,600,000</b>
5560 Radiography Course	18,196	267,000	<b>300,000</b>
5561 Strategy on Obesity	149,850	220,000	<b>220,000</b>
5608 Sexual Health Policy	---	200,000	<b>200,000</b>
5609 National Cancer Plan	---	900,000	<b>1,200,000</b>
5610 Care Services - Non-Governmental Organisations	---	1,000,000	<b>800,000</b>
5612 Claims under EU Regulations	---	100,000	<b>175,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	<b>1,200,000</b>
5634 National Dementia Strategy	---	---	<b>200,000</b>
5635 62nd World Health Organisation Regional Committee 2012	---	---	<b>200,000</b>
[Union of the Mediterranean Ministers of Health Summit	---	35,000	---
[AIDS Fund	15,814	---	---
[Influenza Combatting Measures (b)	1,499,660	---	---
[Accident and Emergency	226,471	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>80,352,848</b>	<b>96,293,000</b>	<b>102,820,000</b>

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6029 Mount Carmel Hospital	20,494,681	21,000,000	<b>24,000,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	4,586	7,000	<b>7,000</b>
6203 Foundation for Medical Services	1,150,005	1,200,000	<b>1,350,000</b>
6282 Occupational Health and Safety Authority (c)	[750,000]	780,000	<b>810,000</b>
6771 Karen Grech Rehabilitation Centre	12,295,466	10,500,000	<b>11,000,000</b>
6786 National Blood Transfusion Centre	1,476,744	1,500,000	<b>1,500,000</b>
6803 Office of the Commissioner for Mental Health	---	---	<b>60,000</b>
[Medicines Authority (d)]	1,462	---	---
<b><i>Total Contributions to Government Entities</i></b>	<b>35,422,944</b>	<b>34,987,000</b>	<b>38,727,000</b>
<b><i>TOTAL MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE</i></b>	<b>285,085,172</b>	<b>302,147,000</b>	<b>326,188,000</b>

NOTES

Vote was appropriated under Health Recurrent Vote in 2010.

(a) Shown under Elderly and Community Care Recurrent Vote in 2010.

(b) Also shown under Ministry for Justice and Home Affairs Recurrent Vote in 2010.

(c) Shown under Ministry for Social Policy Recurrent Vote in 2010.

(d) Appearing under Office of the Prime Minister Recurrent Vote in 2011.

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly  
and Community Care

Vote 41 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry	02 Parliamentary Secretary's Office	03 Permanent Secretary's Office	04 Superintendent of Public Health	05 Chief Medical Officer
	€	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	42,337	40,412	---	---	---
12 Salaries and Wages	413,651	222,800	209,000	4,945,800	2,392,600
13 Bonus	5,400	3,700	2,700	77,200	33,100
14 Income Supplement	4,800	3,300	2,400	67,900	29,500
15 Social Security Contributions	32,800	20,100	16,200	381,800	217,400
16 Allowances	141,600	79,900	44,500	749,000	417,400
17 Overtime	12,700	7,500	2,400	56,700	46,600
	653,288	377,712	277,200	6,278,400	3,136,600

***Operational and Maintenance Expenses***

21 Utilities	5,000	5,000	5,000	121,000	20,000
22 Materials and Supplies	8,000	5,000	2,000	105,000	15,000
23 Repair and Upkeep	4,600	2,800	900	32,100	9,200
24 Rent	---	---	---	200,100	5,000
25 International Memberships	---	---	---	72,100	6,900
26 Office Services	10,000	8,000	6,000	20,000	20,000
27 Transport	14,300	9,500	7,600	90,300	23,800
28 Travel	70,000	35,000	10,000	50,000	80,000
29 Information Services	2,500	1,000	---	1,500	2,000
30 Contractual Services	---	---	5,000	45,000	100,000
31 Professional Services	---	---	2,000	125,200	35,000
32 Training	1,000	1,000	1,000	6,000	5,000
33 Hospitality	5,000	3,000	1,000	500	500
34 Incidental Expenses	8,000	3,000	3,000	1,500	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	128,400	73,300	43,500	870,300	323,400

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry	02 Parliamentary Secretary's Office	03 Permanent Secretary's Office	04 Superintendent of Public Health	05 Chief Medical Officer
	€	€	€	€	€
<i><b>Programmes and Initiatives</b></i>					
5029 Residential Care in Private Homes	---	---	---	---	5,000,000
5043 National Bioethics Consultative Commission	---	---	3,000	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---	1,700,000
5057 Health Education and Nutrition Unit	---	---	---	120,000	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5062 Pest Control	---	---	---	28,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	58,000
5242 National Commission Mental Health Reform	---	---	4,000	---	---
5244 Homes for the Elderly	---	---	---	---	4,000,000
5321 Primary Health Care	---	---	---	---	---
5382 Quality Service Initiative	---	---	1,000	---	---
5388 Anzjan tas-Sena	---	---	5,000	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---	---
5486 Mellieha Home for the Elderly	---	---	---	---	3,500,000
5504 Post-Graduate Training	---	---	---	---	1,250,000
5505 National Health Screening	---	---	---	---	---
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	---	---	---	---	450,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---	100,000
5543 Specialist Training	---	---	---	---	400,000
5544 New Technology Services	---	---	---	---	200,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---	2,600,000
5560 Radiography Course	---	---	---	---	---
5561 Strategy on Obesity	---	---	---	220,000	---
5608 Sexual Health Policy	---	---	---	---	200,000
5609 National Cancer Plan	---	---	---	---	1,200,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Parliamentary Secretary's Office	03 Permanent Secretary's Office	04 Superintendent of Public Health	05 Chief Medical Officer
	€	€	€	€	€
<b><i>Programmes and Initiatives (continued)</i></b>					
5610 Care Services - Non-Governmental					
Organisations	---	---	800,000	---	---
5612 Claims under EU Regulations	---	---	---	---	175,000
5633 Zammit Clapp Hospital					
- Public Private Partnership	---	---	---	---	1,200,000
5634 National Dementia Strategy	---	---	---	---	200,000
5635 62nd World Health Organisation Regional Committee 2012	---	---	---	200,000	---
	---	---	863,000	568,000	22,233,000
<b><i>Contributions to Government Entities</i></b>					
6029 Mount Carmel Hospital	---	---	---	---	24,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000	---
6203 Foundation for Medical Services	---	---	1,350,000	---	---
6282 Occupational Health and Safety Authority	---	---	810,000	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	11,000,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	60,000	---	---
	---	---	2,220,000	7,000	35,000,000
<b><i>TOTAL COST CENTRE</i></b>	781,688	451,012	3,403,700	7,723,700	60,693,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Finance and Administration  €	07 Procurement and Supplies  €	08 Chief Information Officer  €	09 Mater Dei Hospital  €	10 Sir Paul Boffa Hospital  €
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**Personal Emoluments**

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	3,806,600	1,835,500	562,300	63,565,300	5,070,300
13 Bonus	70,300	29,100	7,100	892,500	68,100
14 Income Supplement	62,400	24,000	5,600	793,600	63,100
15 Social Security Contributions	367,600	176,300	43,600	5,842,200	434,900
16 Allowances	868,400	147,400	54,500	28,893,300	1,598,100
17 Overtime	360,400	27,600	---	3,526,600	29,600
	5,535,700	2,239,900	673,100	103,513,500	7,264,100

**Operational and Maintenance Expenses**

21 Utilities	685,000	90,000	5,000	7,459,000	170,000
22 Materials and Supplies	70,000	10,000	30,000	3,620,000	100,000
23 Repair and Upkeep	59,600	9,200	7,300	1,116,600	18,300
24 Rent	7,000	284,400	50,000	19,000	43,500
25 International Memberships	---	1,000	---	---	---
26 Office Services	71,000	25,000	10,000	170,000	20,000
27 Transport	475,000	58,900	9,500	189,800	14,300
28 Travel	20,000	---	10,000	50,000	35,000
29 Information Services	2,000	2,000	---	2,000	---
30 Contractual Services	165,000	80,000	5,000	15,695,200	550,000
31 Professional Services	140,000	3,000	5,000	635,300	170,000
32 Training	10,000	5,000	3,000	120,000	57,500
33 Hospitality	500	500	---	500	---
34 Incidental Expenses	6,000	1,000	---	5,000	4,000
40 Improvements to Property	---	---	---	5,000	---
41 Equipment	---	---	---	5,000	---
	1,711,100	570,000	134,800	29,092,400	1,182,600

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Finance and Administration  €	07 Procurement and Supplies  €	08 Chief Information Officer  €	09 Mater Dei Hospital  €	10 Sir Paul Boffa Hospital  €
<b>Programmes and Initiatives</b>					
5029 Residential Care in Private Homes	---	---	---	---	---
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	---	600,000	---	---	---
5062 Pest Control	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5242 National Commission Mental Health Reform	---	---	---	---	---
5244 Homes for the Elderly	---	---	---	---	---
5321 Primary Health Care	---	---	---	---	---
5382 Quality Service Initiative	---	---	---	---	---
5388 Anzjan tas-Sena	---	---	---	---	---
5400 Medicines and Surgical Materials	---	64,000,000	---	---	---
5485 Pharmacy of Your Choice	3,000,000	---	---	---	---
5486 Mellieha Home for the Elderly	---	---	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	5,800,000	---
5507 Congress for Nurses	---	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	2,300,000	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---	---
5543 Specialist Training	---	---	---	---	---
5544 New Technology Services	---	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---	---
5560 Radiography Course	---	---	---	---	300,000
5561 Strategy on Obesity	---	---	---	---	---
5608 Sexual Health Policy	---	---	---	---	---
5609 National Cancer Plan	---	---	---	---	---



MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06 Finance and Administration  €	07 Procurement and Supplies  €	08 Chief Information Officer  €	09 Mater Dei Hospital  €	10 Sir Paul Boffa Hospital  €
<i><b>Programmes and Initiatives (continued)</b></i>					
5610 Care Services - Non-Governmental Organisations	---	---	---	---	---
5612 Claims under EU Regulations	---	---	---	---	---
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	---	---	---
5634 National Dementia Strategy	---	---	---	---	---
5635 62nd World Health Organisation Regional Committee 2012	---	---	---	---	---
	3,000,000	64,600,000	---	8,100,000	300,000
<i><b>Contributions to Government Entities</b></i>					
6029 Mount Carmel Hospital	---	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---	---
6282 Occupational Health and Safety Authority	---	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	---
6786 National Blood Transfusion Centre	1,500,000	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
	1,500,000	---	---	---	---
<i><b>TOTAL COST CENTRE</b></i>	11,746,800	67,409,900	807,900	140,705,900	8,746,700

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Primary Health Care  €	12 Institute of Health Care  €	Estimate 2012  €
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***Personal Emoluments***

11 Holders of Political Office	---	---	<b>82,749</b>
12 Salaries and Wages	11,707,800	637,600	<b>95,369,251</b>
13 Bonus	156,600	4,200	<b>1,350,000</b>
14 Income Supplement	139,800	3,600	<b>1,200,000</b>
15 Social Security Contributions	1,009,500	42,600	<b>8,585,000</b>
16 Allowances	4,627,900	378,000	<b>38,000,000</b>
17 Overtime	379,900	---	<b>4,450,000</b>
	<b>18,021,500</b>	<b>1,066,000</b>	<b>149,037,000</b>

***Operational and Maintenance Expenses***

21 Utilities	435,000	---	<b>9,000,000</b>
22 Materials and Supplies	100,000	35,000	<b>4,100,000</b>
23 Repair and Upkeep	39,400	---	<b>1,300,000</b>
24 Rent	125,000	---	<b>734,000</b>
25 International Memberships	---	---	<b>80,000</b>
26 Office Services	40,000	---	<b>400,000</b>
27 Transport	57,000	---	<b>950,000</b>
28 Travel	---	---	<b>360,000</b>
29 Information Services	2,000	---	<b>15,000</b>
30 Contractual Services	354,800	---	<b>17,000,000</b>
31 Professional Services	134,500	---	<b>1,250,000</b>
32 Training	12,500	138,000	<b>360,000</b>
33 Hospitality	500	---	<b>12,000</b>
34 Incidental Expenses	500	---	<b>33,000</b>
40 Improvements to Property	---	---	<b>5,000</b>
41 Equipment	---	---	<b>5,000</b>
	<b>1,301,200</b>	<b>173,000</b>	<b>35,604,000</b>

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Primary Health Care  €	12 Institute of Health Care  €	Estimate 2012  €
<b>Programmes and Initiatives</b>			
5029 Residential Care in Private Homes	---	---	5,000,000
5043 National Bioethics Consultative Commission	---	---	3,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	1,700,000
5057 Health Education and Nutrition Unit	---	---	120,000
5060 Specialised Prosthetic/Orthotic Service	---	---	600,000
5062 Pest Control	---	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	58,000
5242 National Commission Mental Health Reform	---	---	4,000
5244 Homes for the Elderly	---	---	4,000,000
5321 Primary Health Care	900,000	---	900,000
5382 Quality Service Initiative	---	---	1,000
5388 Anzjan tas-Sena	---	---	5,000
5400 Medicines and Surgical Materials	---	---	64,000,000
5485 Pharmacy of Your Choice	---	---	3,000,000
5486 Mellieha Home for the Elderly	---	---	3,500,000
5504 Post-Graduate Training	---	---	1,250,000
5505 National Health Screening	2,256,000	---	2,256,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	5,800,000
5507 Congress for Nurses	---	---	50,000
5508 Maintenance of Medical Equipment	---	---	2,300,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	450,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	100,000
5543 Specialist Training	---	---	400,000
5544 New Technology Services	---	---	200,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	2,600,000
5560 Radiography Course	---	---	300,000
5561 Strategy on Obesity	---	---	220,000
5608 Sexual Health Policy	---	---	200,000
5609 National Cancer Plan	---	---	1,200,000
5610 Care Services - Non-Governmental Organisations	---	---	800,000
5612 Claims under EU Regulations	---	---	175,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	1,200,000
5634 National Dementia Strategy	---	---	200,000
5635 62nd World Health Organisation Regional Committee 2012	---	---	200,000
	3,156,000	---	102,820,000

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly

and Community Care (continued)

Vote 41 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Primary Health Care  €	12 Institute of Health Care  €	Estimate 2012  €
<b>Contributions to Government Entities</b>			
6029 Mount Carmel Hospital	---	---	<b>24,000,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	---	---	<b>7,000</b>
6203 Foundation for Medical Services	---	---	<b>1,350,000</b>
6282 Occupational Health and Safety Authority	---	---	<b>810,000</b>
6771 Karen Grech Rehabilitation Centre	---	---	<b>11,000,000</b>
6786 National Blood Transfusion Centre	---	---	<b>1,500,000</b>
6803 Office of the Commissioner for Mental Health	---	---	<b>60,000</b>
	---	---	<b>38,727,000</b>
<b>TOTAL COST CENTRE</b>	<b>22,478,700</b>	<b>1,239,000</b>	<b>326,188,000</b>

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2010 €	Approved Estimate 2011 €	Estimate 2012 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	26,076,973	26,181,000	<b>34,380,000</b>
<i>Operational and Maintenance Expenses</i>	9,789,530	9,007,000	<b>10,831,000</b>
<i>Programmes and Initiatives</i>	18,862,714	9,781,000	<b>4,883,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>54,729,217</b>	<b>44,969,000</b>	<b>50,094,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	16,087,493	16,800,000	<b>24,092,000</b>
13 Bonus	289,037	297,000	<b>482,000</b>
14 Income Supplement	261,384	266,000	<b>430,000</b>
15 Social Security Contributions	1,621,473	1,618,000	<b>2,376,000</b>
16 Allowances	6,368,632	6,000,000	<b>5,500,000</b>
17 Overtime	1,448,954	1,200,000	<b>1,500,000</b>
<i>Total Personal Emoluments</i>	<b>26,076,973</b>	<b>26,181,000</b>	<b>34,380,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	3,488,324	3,200,000	<b>4,200,000</b>
22 Materials and Supplies	2,576,427	2,500,000	<b>2,000,000</b>
23 Repair and Upkeep	234,041	240,000	<b>240,000</b>
24 Rent	315,428	319,000	<b>322,000</b>
25 International Memberships	---	---	---
26 Office Services	66,423	60,000	<b>60,000</b>
27 Transport	99,522	90,000	<b>100,000</b>
28 Travel	2,427	2,000	<b>3,000</b>
29 Information Services	1,165	2,000	<b>2,000</b>
30 Contractual Services	2,938,941	2,500,000	<b>3,810,000</b>
31 Professional Services	59,997	80,000	<b>80,000</b>
32 Training	4,339	4,000	<b>4,000</b>
33 Hospitality	0	1,000	<b>1,000</b>
34 Incidental Expenses	0	3,000	<b>3,000</b>
40 Improvements to Property	0	3,000	<b>3,000</b>
41 Equipment	2,496	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>9,789,530</b>	<b>9,007,000</b>	<b>10,831,000</b>

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 42 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	17,742	23,000	<b>23,000</b>
5051 National Council for Senior Citizens	12,000	12,000	<b>12,000</b>
5064 Home Care/Help Services Scheme (a)	5,645,775	5,300,000	<b>350,000</b>
5066 Meals on Wheels	27,836	50,000	<b>50,000</b>
5067 Community Homes - Day Centres	57,810	58,000	<b>118,000</b>
5265 Incontinence Service	229,621	230,000	<b>230,000</b>
5266 Welfare Committee	3,863,000	3,800,000	<b>3,800,000</b>
5546 Outreach Initiative	84,918	300,000	<b>150,000</b>
5636 Adolescent Crisis Team	---	---	<b>50,000</b>
5637 Early Intervention Service	---	---	<b>100,000</b>
[Joint Project MAS/Care of the Elderly	0	8,000	---
[Residential Care in Private Homes (b)	2,669,497	---	---
[Homes for the Elderly (b)	3,186,035	---	---
[Mellieha Home for the Elderly (b)	3,068,480	---	---
<i>Total Programmes and Initiatives</i>	<b>18,862,714</b>	<b>9,781,000</b>	<b>4,883,000</b>
<b>TOTAL ELDERLY AND COMMUNITY CARE</b>	<b>54,729,217</b>	<b>44,969,000</b>	<b>50,094,000</b>

NOTES

- (a) Actual expenditure 2010 and approved 2011 include remuneration of Part-time Social Assistants, transferred to Personal Emoluments in 2012.  
 (b) Appearing under Ministry for Health, the Elderly and Community Care Recurrent Vote in 2011 and 2012.

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care

Vote 42 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 2012 €
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	3,992,000	4,490,000	15,225,000	385,000	<b>24,092,000</b>
13 Bonus	124,500	79,700	268,800	9,000	<b>482,000</b>
14 Income Supplement	111,500	70,500	240,000	8,000	<b>430,000</b>
15 Social Security Contributions	408,700	439,800	1,489,400	38,100	<b>2,376,000</b>
16 Allowances	120,800	754,800	4,574,500	49,900	<b>5,500,000</b>
17 Overtime	---	438,400	1,061,600	---	<b>1,500,000</b>
	<b>4,757,500</b>	<b>6,273,200</b>	<b>22,859,300</b>	<b>490,000</b>	<b>34,380,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	155,000	500,000	3,516,000	29,000	<b>4,200,000</b>
22 Materials and Supplies	20,000	24,000	1,956,000	---	<b>2,000,000</b>
23 Repair and Upkeep	3,000	57,000	180,000	---	<b>240,000</b>
24 Rent	64,000	---	253,000	5,000	<b>322,000</b>
25 International Memberships	---	---	---	---	---
26 Office Services	20,000	5,000	35,000	---	<b>60,000</b>
27 Transport	29,100	2,700	66,400	1,800	<b>100,000</b>
28 Travel	3,000	---	---	---	<b>3,000</b>
29 Information Services	2,000	---	---	---	<b>2,000</b>
30 Contractual Services	---	1,436,000	2,354,000	20,000	<b>3,810,000</b>
31 Professional Services	3,000	---	77,000	---	<b>80,000</b>
32 Training	2,000	---	2,000	---	<b>4,000</b>
33 Hospitality	1,000	---	---	---	<b>1,000</b>
34 Incidental Expenses	1,000	1,000	1,000	---	<b>3,000</b>
40 Improvements to Property	3,000	---	---	---	<b>3,000</b>
41 Equipment	3,000	---	---	---	<b>3,000</b>
	<b>309,100</b>	<b>2,025,700</b>	<b>8,440,400</b>	<b>55,800</b>	<b>10,831,000</b>

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Elderly and Community Care (continued)

Vote 42 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 2012 €
<b><i>Programmes and Initiatives</i></b>					
5009 Welfare Initiatives for the Elderly	---	---	---	23,000	<b>23,000</b>
5051 National Council for Senior Citizens	---	---	---	12,000	<b>12,000</b>
5064 Home Care/Help Services Scheme	---	---	---	350,000	<b>350,000</b>
5066 Meals on Wheels	---	50,000	---	---	<b>50,000</b>
5067 Community Homes - Day Centres	118,000	---	---	---	<b>118,000</b>
5265 Incontinence Service	---	---	---	230,000	<b>230,000</b>
5266 Welfare Committee	---	---	---	3,800,000	<b>3,800,000</b>
5546 Outreach Initiative	---	---	---	150,000	<b>150,000</b>
5636 Adolescent Crisis Team	---	---	---	50,000	<b>50,000</b>
5637 Early Intervention Service	---	---	---	100,000	<b>100,000</b>
	118,000	50,000	---	4,715,000	<b>4,883,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>5,184,600</b>	<b>8,348,900</b>	<b>31,299,700</b>	<b>5,260,800</b>	<b>50,094,000</b>