

MINISTRY FOR ENERGY AND HEALTH
 Ministry for Energy [the Conservation of Water]
 and Health

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	946,715	1,526,000	2,889,000
<i>Operational and Maintenance Expenses</i>	293,864	488,000	744,000
<i>Programmes and Initiatives</i>	24,170,000	27,685,000	42,815,000
<i>Contributions to Government Entities</i>	10,500,000	12,500,000	16,700,000
TOTAL VOTE	35,910,579	42,199,000	63,148,000
Personal Emoluments			
11 Holders of Political Office	35,638	45,330	90,924
12 Salaries and Wages	673,561	1,150,000	2,166,000
13 Bonus	9,049	15,000	27,000
14 Income Supplement	4,604	14,000	23,000
15 Social Security Contributions	47,164	101,670	202,076
16 Allowances	137,289	180,000	332,000
17 Overtime	39,410	20,000	48,000
<i>Total Personal Emoluments</i>	946,715	1,526,000	2,889,000
Operational and Maintenance Expenses			
21 Utilities	45,312	70,000	116,000
22 Materials and Supplies	7,239	18,000	26,000
23 Repair and Upkeep	3,726	10,000	13,000
24 Rent	0	76,000	115,000
25 International Memberships	990	13,000	13,000
26 Office Services	23,586	35,000	46,000
27 Transport	37,057	40,000	80,000
28 Travel	125,650	120,000	177,000
29 Information Services	10,137	15,000	33,000
30 Contractual Services	7,077	22,000	34,000
31 Professional Services	3,422	28,000	56,000
32 Training	8,621	2,000	4,000
33 Hospitality	16,175	10,000	17,000
34 Incidental Expenses	4,872	2,000	3,000
40 Improvements to Property	0	2,000	2,000
41 Equipment	0	25,000	9,000
<i>Total Operational and Maintenance Expenses</i>	293,864	488,000	744,000

MINISTRY FOR ENERGY AND HEALTH
 Ministry for Energy [the Conservation of Water]
 and Health (continued)

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5401 Street Lighting and Other Services	5,500,000	5,500,000	5,450,000
5502 Sustainable Energy Initiative [Renewable Energy Initiatives]	600,000	600,000	600,000
5648 Eco Reduction	13,000,000	13,000,000	13,000,000
5649 Feed in Tariff	5,000,000	5,000,000	5,000,000
5664 Restoration of Wells Scheme	70,000	150,000	150,000
5744 Security Stock (Enemed) - Oil	---	1,500,000	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	25,000	25,000
5746 Energy Efficiency Support	---	70,000	70,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	60,000	60,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	---	500,000	300,000
5749 Water Management Initiatives	---	1,200,000	900,000
5750 European Gas Network/Distribution	---	80,000	500,000
5780 Projects Malta	---	---	1,100,000
5789 Provision of Spare Capacity - Electricity	---	---	14,160,000
<i>Total Programmes and Initiatives</i>	24,170,000	27,685,000	42,815,000
<i>Contributions to Government Entities</i>			
6818 Engineering Resources Ltd	---	---	2,000,000
6821 Water Services Corporation	---	---	14,700,000
[Drainage Directorate]	10,500,000	12,500,000	---
<i>Total Contributions to Government Entities</i>	10,500,000	12,500,000	16,700,000
TOTAL MINISTRY FOR ENERGY [THE CONSERVATION OF WATER] AND HEALTH	35,910,579	42,199,000	63,148,000

MINISTRY FOR ENERGY AND HEALTH

Ministry for Energy and Health

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2015
	Ministry	Parliamentary Secretary for Health	Permanent Secretary's Office	SEWCU	
	€	€	€	€	€
Personal Emoluments					
11 Holders of Political Office	46,519	44,405	---	---	90,924
12 Salaries and Wages	540,000	466,000	540,000	620,000	2,166,000
13 Bonus	7,000	5,000	7,000	8,000	27,000
14 Income Supplement	6,500	3,000	6,500	7,000	23,000
15 Social Security Contributions	51,481	39,595	51,000	60,000	202,076
16 Allowances	150,000	132,000	40,000	10,000	332,000
17 Overtime	10,000	28,000	9,100	900	48,000
	811,500	718,000	653,600	705,900	2,889,000
Operational and Maintenance Expenses					
21 Utilities	40,000	26,000	40,000	10,000	116,000
22 Materials and Supplies	5,000	8,000	10,000	3,000	26,000
23 Repair and Upkeep	3,000	3,000	5,000	2,000	13,000
24 Rent	30,000	---	40,000	45,000	115,000
25 International Memberships	---	---	3,000	10,000	13,000
26 Office Services	12,000	11,000	15,000	8,000	46,000
27 Transport	30,000	20,000	20,000	10,000	80,000
28 Travel	60,000	47,000	40,000	30,000	177,000
29 Information Services	15,000	3,000	10,000	5,000	33,000
30 Contractual Services	10,000	12,000	10,000	2,000	34,000
31 Professional Services	25,000	6,000	20,000	5,000	56,000
32 Training	1,000	2,000	1,000	---	4,000
33 Hospitality	10,000	2,000	4,500	500	17,000
34 Incidental Expenses	500	1,000	1,000	500	3,000
40 Improvements to Property	1,000	---	800	200	2,000
41 Equipment	---	1,000	7,000	1,000	9,000
	242,500	142,000	227,300	132,200	744,000

MINISTRY FOR ENERGY AND HEALTH
Ministry for Energy and Health (continued)

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	Estimate 2015
	Ministry	Parliamentary Secretary for Health	Permanent Secretary's Office	SEWCU	
	€	€	€	€	€
Programmes and Initiatives					
5401 Street Lighting and Other Services	---	---	5,450,000	---	5,450,000
5502 Sustainable Energy Initiative	---	---		600,000	600,000
5648 Eco Reduction	---	---	13,000,000	---	13,000,000
5649 Feed in Tariff	---	---	5,000,000	---	5,000,000
5664 Restoration of Wells Scheme	150,000	---	---	---	150,000
5744 Security Stock (Enemed) - Oil	---	---	1,500,000	---	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	---	---	25,000	25,000
5746 Energy Efficiency Support	---	---	---	70,000	70,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	---	---	60,000	60,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	300,000	---	---	---	300,000
5749 Water Management Initiatives	900,000	---	---	---	900,000
5750 European Gas Network/Distribution	---	---	---	500,000	500,000
5780 Projects Malta	---	---	1,100,000	---	1,100,000
5789 Provision of Spare Capacity - Electricity	---	---	14,160,000	---	14,160,000
	1,350,000	---	40,210,000	1,255,000	42,815,000
Contributions to Government Entities					
6818 Engineering Resources Ltd	2,000,000	---	---	---	2,000,000
6821 Water Services Corporation	---	---	14,700,000	---	14,700,000
	2,000,000	---	14,700,000	---	16,700,000
TOTAL COST CENTRE	4,404,000	860,000	55,790,900	2,093,100	63,148,000

MINISTRY FOR ENERGY AND HEALTH
[Ministry for] Health

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	183,149,326	186,593,000	204,903,000
<i>Operational and Maintenance Expenses</i>	47,472,236	47,690,000	52,364,000
<i>Programmes and Initiatives</i>	104,325,091	106,211,000	114,111,000
<i>Contributions to Government Entities</i>	39,866,346	42,657,000	42,637,000

TOTAL VOTE

374,812,999	383,151,000	414,015,000
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Personal Emoluments

11 Holders of Political Office	51,986	45,330	---
12 Salaries and Wages	111,800,586	116,000,000	125,534,000
13 Bonus	1,670,198	1,650,000	1,817,000
14 Income Supplement	1,507,730	1,488,000	1,616,000
15 Social Security Contributions	10,481,079	11,209,670	11,096,000
16 Allowances	51,907,773	52,000,000	59,868,000
17 Overtime	5,729,974	4,200,000	4,972,000

Total Personal Emoluments

183,149,326	186,593,000	204,903,000
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Operational and Maintenance Expenses

21 Utilities	9,687,446	10,500,000	11,474,000
22 Materials and Supplies	4,601,985	5,500,000	5,492,000
23 Repair and Upkeep	1,103,419	1,250,000	1,247,000
24 Rent	688,300	727,000	555,000
25 International Memberships	126,462	80,000	82,000
26 Office Services	466,146	416,000	465,000
27 Transport	1,373,595	1,200,000	1,394,000
28 Travel	264,184	305,000	258,000
29 Information Services	31,840	21,000	29,000
30 Contractual Services	27,290,489	26,000,000	29,488,000
31 Professional Services	1,229,955	1,300,000	1,494,000
32 Training	222,052	350,000	348,000
33 Hospitality	20,568	6,000	6,000
34 Incidental Expenses	365,610	28,000	27,000
40 Improvements to Property	0	3,000	2,000
41 Equipment	185	4,000	3,000

Total Operational and Maintenance Expenses

47,472,236	47,690,000	52,364,000
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MINISTRY FOR ENERGY AND HEALTH
[Ministry for] Health (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
Programmes and Initiatives			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	2,317,159	1,900,000	1,900,000
5057 Health Education and Nutrition Unit	119,744	120,000	120,000
5060 Specialised Prosthetic/Orthotic Service	618,701	700,000	1,300,000
5062 Pest Control	17,698	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	53,417	58,000	58,000
5400 Medicines and Surgical Materials	76,980,807	78,000,000	84,000,000
5485 Pharmacy of Your Choice	6,054,828	6,000,000	8,000,000
5504 Post-Graduate Training	821,280	1,000,000	1,000,000
5505 National Health Screening	999,606	1,000,000	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	6,531,012	7,500,000	7,500,000
5508 Maintenance of Medical Equipment	2,761,784	3,000,000	3,000,000
5509 Mount Carmel Hospital - Sectorisation Project	445,000	400,000	400,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	206,779	300,000	300,000
5544 New Technology Services	518	150,000	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	2,499,210	2,500,000	2,000,000
5560 Radiography Course	536,028	400,000	400,000
5561 Strategy on Obesity	125,259	75,000	75,000
5608 Sexual Health Policy	73,714	100,000	100,000
5609 National Cancer Plan	438,373	800,000	800,000
5610 Care Services - Non-Governmental Organisations	695,455	700,000	700,000
5612 Claims under EU Regulations	152,134	175,000	175,000
5659 National Strategy on Rare Diseases	0	25,000	25,000
5661 In Vitro Fertilization Programme	23,367	500,000	500,000
5680 Kenn Ghal Sahhtek	13,475	500,000	500,000
5737 Compensation Payments	---	5,000	5,000
[National Dementia Strategy	17,944	100,000	---
[Oncology Centre	99,479	100,000	---
[National Bioethics Consultative Commission	0	---	---
[National Commission Mental Health Reform	0	---	---
[Zammit Clapp Hospital - Public Private Partnership	1,584,517	---	---
[World Health Organisation Regional Committee	8,090	---	---
[Adoloscent Crisis Team	24,857	---	---
[Early Intervention Service	29,856	---	---
Total Programmes and Initiatives	104,325,091	106,211,000	114,111,000

MINISTRY FOR ENERGY AND HEALTH
 [Ministry for] Health (continued)

Vote 38 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mental Health Services [Mount Carmel Hospital]	24,600,000	26,500,000	27,000,000
6084 Committee of 'Ta' Braxia' Cemetery	4,920	7,000	7,000
6203 Foundation for Medical Services	1,330,564	1,300,000	1,300,000
6771 Karen Grech Rehabilitation Centre	11,099,999	12,000,000	12,500,000
6786 National Blood Transfusion Centre	1,980,885	1,800,000	1,300,000
6803 Office of the Commissioner for Mental Health	49,978	50,000	430,000
6813 Embryo Protection Authority	---	100,000	100,000
[Occupational Health and Safety Authority]	800,000	900,000	---
<i>Total Contributions to Government Entities</i>	39,866,346	42,657,000	42,637,000
TOTAL [MINISTRY FOR] HEALTH	374,812,999	383,151,000	414,015,000

MINISTRY FOR ENERGY AND HEALTH

Health

Vote 38 Recurrent

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

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	227,000	5,151,000	1,582,000	929,000	533,000
13 Bonus	2,000	81,000	24,000	14,000	10,000
14 Income Supplement	2,000	58,000	17,000	10,000	7,000
15 Social Security Contributions	14,000	467,000	145,000	85,000	50,000
16 Allowances	57,000	1,106,000	333,000	196,000	140,000
17 Overtime	5,000	39,000	47,000	28,000	30,000
	307,000	6,902,000	2,148,000	1,262,000	770,000

Operational and Maintenance Expenses

21 Utilities	3,000	80,000	11,000	4,000	4,000
22 Materials and Supplies	2,000	92,000	33,000	8,000	4,000
23 Repair and Upkeep	1,000	172,000	3,000	3,000	1,000
24 Rent	---	205,000	---	---	---
25 International Memberships	---	70,000	5,000	---	---
26 Office Services	3,000	11,000	9,000	6,000	3,000
27 Transport	18,000	77,000	18,000	8,000	15,000
28 Travel	12,000	78,000	29,000	29,000	2,000
29 Information Services	---	---	---	---	3,000
30 Contractual Services	5,000	41,000	42,000	17,000	17,000
31 Professional Services	62,000	44,000	16,000	16,000	9,000
32 Training	2,000	2,000	2,000	2,000	7,000
33 Hospitality	1,000	---	---	---	---
34 Incidental Expenses	1,000	1,000	1,000	1,000	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	110,000	873,000	169,000	94,000	66,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

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

Programmes and Initiatives

5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	1,900,000	---	---
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	---	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---	---
5504 Post-Graduate Training	---	---	1,000,000	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	400,000	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	75,000	---
5543 Specialist Training	---	---	---	300,000	---
5544 New Technology Services	---	---	150,000	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,000,000	---
5560 Radiography Course	---	---	---	400,000	---
5561 Strategy on Obesity	---	75,000	---	---	---
5608 Sexual Health Policy	---	100,000	---	---	---
5609 National Cancer Plan	---	---	800,000	---	---
5610 Care Services - Non-Governmental Organisations	700,000	---	---	---	---
5612 Claims under EU Regulations	---	---	---	175,000	---
5659 National Strategy on Rare Diseases	---	---	25,000	---	---
5661 In Vitro Fertilization Programme	---	---	500,000	---	---
5680 Kenn Ghal Sahhtek	---	---	---	500,000	---
5737 Compensation Payments	5,000	---	---	---	---
	705,000	323,000	4,433,000	3,850,000	---

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

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

Contributions to Government Entities

6029 Mental Health Services	---	---	---	27,000,000	---
6084 Committee of 'Ta' Braxia' Cemetery	---	7,000	---	---	---
6203 Foundation for Medical Services	1,300,000	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	12,500,000	---
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	430,000	---	---	---	---
6813 Embryo Protection Authority	100,000	---	---	---	---
	1,830,000	7,000	---	39,500,000	---
TOTAL COST CENTRE	2,952,000	8,105,000	6,750,000	44,706,000	836,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09
	Finance	Procurement	Chief	Mater
	and	and	Information	Dei
	Administration	Supplies	Officer	Hospital
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	2,429,000	2,073,000	379,000	78,172,000
13 Bonus	45,000	36,000	5,000	1,011,000
14 Income Supplement	33,000	27,000	3,000	1,007,000
15 Social Security Contributions	229,000	212,000	33,000	6,916,000
16 Allowances	636,000	242,000	88,000	42,620,000
17 Overtime	136,000	197,000	2,000	3,646,000
	<u>3,508,000</u>	<u>2,787,000</u>	<u>510,000</u>	<u>133,372,000</u>

Operational and Maintenance Expenses

21 Utilities	290,000	94,000	13,000	9,331,000
22 Materials and Supplies	40,000	28,000	4,000	3,749,000
23 Repair and Upkeep	20,000	14,000	8,000	571,000
24 Rent	---	84,000	---	20,000
25 International Memberships	---	1,000	---	5,000
26 Office Services	13,000	64,000	9,000	255,000
27 Transport	335,000	94,000	10,000	385,000
28 Travel	2,000	4,000	8,000	39,000
29 Information Services	---	17,000	---	7,000
30 Contractual Services	106,000	375,000	8,000	21,384,000
31 Professional Services	78,000	19,000	2,000	683,000
32 Training	2,000	11,000	2,000	184,000
33 Hospitality	---	---	---	3,000
34 Incidental Expenses	1,000	1,000	1,000	4,000
40 Improvements to Property	2,000	---	---	---
41 Equipment	---	---	---	---
	<u>889,000</u>	<u>806,000</u>	<u>65,000</u>	<u>36,620,000</u>

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09
	Finance and Administration	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital
	€	€	€	€
Programmes and Initiatives				
5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	1,300,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5400 Medicines and Surgical Materials	---	84,000,000	---	---
5485 Pharmacy of Your Choice	8,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	7,500,000
5508 Maintenance of Medical Equipment	---	---	---	3,000,000
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	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5609 National Cancer Plan	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5612 Claims under EU Regulations	---	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Għal Sahhtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
	8,000,000	85,300,000	---	10,500,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09
	Finance and Administration	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital
	€	€	€	€
Contributions to Government Entities				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	1,300,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	1,300,000	---	---	---
TOTAL COST CENTRE	13,697,000	88,893,000	575,000	180,492,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10	11	12	Estimate 2015
	Sir Paul Boffa Hospital	Primary Health Care	Health Gozo	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	7,538,000	14,845,000	11,676,000	125,534,000
13 Bonus	208,000	186,000	195,000	1,817,000
14 Income Supplement	173,000	136,000	143,000	1,616,000
15 Social Security Contributions	720,000	1,060,000	1,165,000	11,096,000
16 Allowances	3,326,000	5,909,000	5,215,000	59,868,000
17 Overtime	185,000	371,000	286,000	4,972,000
	12,150,000	22,507,000	18,680,000	204,903,000

Operational and Maintenance Expenses

21 Utilities	753,000	310,000	581,000	11,474,000
22 Materials and Supplies	982,000	286,000	264,000	5,492,000
23 Repair and Upkeep	404,000	28,000	22,000	1,247,000
24 Rent	136,000	95,000	15,000	555,000
25 International Memberships	1,000	---	---	82,000
26 Office Services	32,000	35,000	25,000	465,000
27 Transport	184,000	45,000	205,000	1,394,000
28 Travel	51,000	---	4,000	258,000
29 Information Services	---	1,000	1,000	29,000
30 Contractual Services	4,880,000	517,000	2,096,000	29,488,000
31 Professional Services	150,000	358,000	57,000	1,494,000
32 Training	93,000	22,000	19,000	348,000
33 Hospitality	---	---	2,000	6,000
34 Incidental Expenses	4,000	1,000	10,000	27,000
40 Improvements to Property	---	---	---	2,000
41 Equipment	3,000	---	---	3,000
	7,673,000	1,698,000	3,301,000	52,364,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10	11	12	Estimate 2015
	Sir Paul Boffa Hospital	Primary Health Care	Health Gozo	
	€	€	€	€

Programmes and Initiatives

5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	1,900,000
5057 Health Education and Nutrition Unit	---	---	---	120,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	1,300,000
5062 Pest Control	---	---	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5400 Medicines and Surgical Materials	---	---	---	84,000,000
5485 Pharmacy of Your Choice	---	---	---	8,000,000
5504 Post-Graduate Training	---	---	---	1,000,000
5505 National Health Screening	---	1,000,000	---	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	7,500,000
5508 Maintenance of Medical Equipment	---	---	---	3,000,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	400,000
5542 Mount Carmel Hospital - Crisis				
Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,000,000
5560 Radiography Course	---	---	---	400,000
5561 Strategy on Obesity	---	---	---	75,000
5608 Sexual Health Policy	---	---	---	100,000
5609 National Cancer Plan	---	---	---	800,000
5610 Care Services - Non-Governmental Organisations	---	---	---	700,000
5612 Claims under EU Regulations	---	---	---	175,000
5659 National Strategy on Rare Diseases	---	---	---	25,000
5661 In Vitro Fertilization Programme	---	---	---	500,000
5680 Kenn Għal Sahhtek	---	---	---	500,000
5737 Compensation Payments	---	---	---	5,000
	---	1,000,000	---	114,111,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 38 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10	11	12	Estimate 2015
	Sir Paul Boffa Hospital	Primary Health Care	Health Gozo	
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	27,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203 Foundation for Medical Services	---	---	---	1,300,000
6771 Karen Grech Rehabilitation Centre	---	---	---	12,500,000
6786 National Blood Transfusion Centre	---	---	---	1,300,000
6803 Office of the Commissioner for Mental Health	---	---	---	430,000
6813 Embryo Protection Authority	---	---	---	100,000
	---	---	---	42,637,000
<i>TOTAL COST CENTRE</i>	19,823,000	25,205,000	21,981,000	414,015,000