

MINISTRY FOR HEALTH
Ministry for Health

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	236,404,357	249,470,000	261,367,000
<i>Operational and Maintenance Expenses</i>	62,636,443	61,726,000	66,693,000
<i>Programmes and Initiatives</i>	146,851,485	158,575,000	197,023,000
<i>Contributions to Government Entities</i>	52,245,375	47,127,000	50,397,000

TOTAL VOTE

498,137,660	516,898,000	575,480,000
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Personal Emoluments

11 Holders of Political Office	---	47,800	49,261
12 Salaries and Wages	140,582,627	148,805,000	155,766,739
13 Bonus	1,809,568	1,940,000	2,010,000
14 Income Supplement	1,613,478	1,860,000	1,843,000
15 Social Security Contributions	13,011,671	14,137,200	14,798,000
16 Allowances	71,562,182	75,000,000	79,000,000
17 Overtime	7,824,831	7,680,000	7,900,000

Total Personal Emoluments

236,404,357	249,470,000	261,367,000
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Operational and Maintenance Expenses

21 Utilities	11,827,197	11,000,000	11,220,000
22 Materials and Supplies	5,025,545	6,500,000	6,630,000
23 Repair and Upkeep	736,706	1,300,000	1,350,000
24 Rent	580,782	600,000	612,000
25 International Memberships	90,647	90,000	91,000
26 Office Services	614,729	600,000	612,000
27 Transport	1,210,464	1,400,000	1,225,000
28 Travel	190,347	374,000	250,000
29 Information Services	58,217	50,000	70,000
30 Contractual Services	40,102,628	37,500,000	42,000,000
31 Professional Services	1,819,391	1,900,000	2,142,000
32 Training	278,022	330,000	340,000
33 Hospitality	9,230	17,000	32,000
34 Incidental Expenses	74,843	50,000	95,000
40 Improvements to Property	0	5,000	5,000
41 Equipment	17,695	10,000	19,000

Total Operational and Maintenance Expenses

62,636,443	61,726,000	66,693,000
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MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	3,079,261	3,800,000	4,600,000
5057 Health Education and Nutrition Unit	132,505	150,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,398,728	1,450,000	1,450,000
5062 Pest Control	16,730	28,000	28,000
5117 Transgender Services	---	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	58,000	58,000	62,000
5400 Medicines and Surgical Materials	94,164,594	96,000,000	104,000,000
5485 Pharmacy of Your Choice	10,771,543	11,000,000	12,000,000
5504 Post-Graduate Training	907,613	1,040,000	1,080,000
5505 National Health Screening	999,836	1,295,000	1,336,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	8,933,049	8,000,000	8,200,000
5508 Maintenance of Medical Equipment	4,696,240	4,300,000	4,800,000
5509 Mount Carmel Hospital - Sectorisation Project	400,000	400,000	408,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	190,884	300,000	300,000
5544 New Technology Services	0	150,000	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	1,988,708	3,000,000	3,000,000
5560 Radiography Course	460,425	430,000	430,000
5561 Strategy on Obesity	69,318	81,000	80,000
5608 Sexual Health Policy	9,710	20,000	20,000
5609 National Cancer Plan	167,019	300,000	100,000
5610 Care Services - Non-Governmental Organisations	727,486	875,000	1,229,000
5659 National Strategy on Rare Diseases	3,299	30,000	40,000
5661 In Vitro Fertilization Programme	767,657	1,000,000	1,600,000
5680 Kenn Ghal Sahhtek	607,379	600,000	720,000
5737 Compensation Payments	18,342	5,000	5,000
5840 National Diabetes Strategy	185,748	500,000	500,000
5862 Hospital Concession Agreement - Gozo General Hospital	12,141,411	12,500,000	28,180,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	3,881,000	4,000,000	12,080,000
5894 Cancer Treatment	---	3,000,000	6,000,000
5895 Long Term Medical Beds	---	2,500,000	3,000,000
5896 Gozo Private-Public Hospital	---	1,200,000	1,200,000
[EU Presidency 2017	---	488,000	---
<i>Total Programmes and Initiatives</i>	146,851,485	158,575,000	197,023,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mental Health Services [Mount Carmel Hospital]	33,504,362	31,300,000	33,900,000
6084 Committee of 'Ta' Braxia' Cemetery	3,924	7,000	7,000
6203 Foundation for Medical Services	1,400,000	1,450,000	1,520,000
6771 Karen Grech Rehabilitation Centre	13,999,697	11,000,000	11,500,000
6786 National Blood Transfusion Centre	2,749,237	2,600,000	2,700,000
6803 Office of the Commissioner for Mental Health	461,376	500,000	500,000
6813 Embryo Protection Authority	126,779	270,000	270,000
<i>Total Contributions to Government Entities</i>	52,245,375	47,127,000	50,397,000
TOTAL MINISTRY FOR HEALTH	498,137,660	516,898,000	575,480,000

MINISTRY FOR HEALTH
Ministry for Health

Vote 10 Recurrent

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

Personal Emoluments

11 Holders of Political Office	49,261	---	---	---	---
12 Salaries and Wages	713,739	692,000	7,309,000	2,387,000	653,000
13 Bonus	7,000	4,000	91,000	30,000	5,000
14 Income Supplement	7,000	4,000	96,000	30,000	5,000
15 Social Security Contributions	41,000	32,000	656,000	213,000	39,000
16 Allowances	151,000	96,000	2,007,000	966,000	253,000
17 Overtime	35,000	10,000	24,000	6,000	---
	1,004,000	838,000	10,183,000	3,632,000	955,000

Operational and Maintenance Expenses

21 Utilities	31,000	7,000	131,000	17,000	4,000
22 Materials and Supplies	22,000	4,000	216,000	31,000	7,000
23 Repair and Upkeep	16,000	1,000	103,000	2,000	1,000
24 Rent	---	---	179,000	---	---
25 International Memberships	---	---	56,000	8,000	---
26 Office Services	21,000	3,000	6,000	6,000	2,000
27 Transport	40,000	19,000	112,000	18,000	16,000
28 Travel	36,000	11,000	47,000	42,000	14,000
29 Information Services	14,000	---	---	---	---
30 Contractual Services	39,000	48,000	85,000	85,000	67,000
31 Professional Services	21,000	87,000	45,000	13,000	4,000
32 Training	---	---	1,000	2,000	1,000
33 Hospitality	16,000	1,000	---	---	---
34 Incidental Expenses	9,000	3,000	8,000	1,000	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	265,000	184,000	989,000	225,000	117,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer	Health Care Services
	€	€	€	€	€
Programmes and Initiatives					
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	4,600,000	---
5057 Health Education and Nutrition Unit	---	---	200,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5062 Pest Control	---	---	28,000	---	---
5117 Transgender Services	---	---	---	200,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	62,000	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---	---
5504 Post-Graduate Training	---	---	---	1,080,000	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---	408,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---	75,000
5543 Specialist Training	---	---	---	---	300,000
5544 New Technology Services	---	---	---	100,000	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---	3,000,000
5560 Radiography Course	---	---	---	---	430,000
5561 Strategy on Obesity	---	---	80,000	---	---
5608 Sexual Health Policy	---	---	20,000	---	---
5609 National Cancer Plan	---	---	---	100,000	---
5610 Care Services - Non-Governmental Organisations	---	1,229,000	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	40,000	---
5661 In Vitro Fertilization Programme	---	---	---	1,600,000	---
5680 Kenn Ghal Sahhtek	---	---	---	---	720,000
5737 Compensation Payments	---	5,000	---	---	---
5840 National Diabetes Strategy	---	---	---	500,000	---
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	---	---	---
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	12,080,000
5894 Cancer Treatment	---	---	---	6,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	1,234,000	328,000	14,282,000	17,013,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer	Health Care Services
	€	€	€	€	€
Contributions to Government Entities					
6029 Mental Health Services	---	---	---	---	33,900,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	7,000	---	---
6203 Foundation for Medical Services	---	1,520,000	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	11,500,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	500,000	---	---	---
6813 Embryo Protection Authority	---	270,000	---	---	---
	---	2,290,000	7,000	---	45,400,000
TOTAL COST CENTRE	1,269,000	4,546,000	11,507,000	18,139,000	63,485,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Human Resources	Finance and Administration	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital
		€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	628,000	3,229,000	4,389,000	530,000	98,013,000
13 Bonus	6,000	11,000	50,000	5,000	1,264,000
14 Income Supplement	6,000	53,000	37,000	6,000	1,114,000
15 Social Security Contributions	43,000	312,000	456,000	42,000	9,458,000
16 Allowances	58,000	1,126,000	473,000	152,000	52,906,000
17 Overtime	1,000	258,000	164,000	---	5,691,000
	742,000	4,989,000	5,569,000	735,000	168,446,000

Operational and Maintenance Expenses

21 Utilities	4,000	458,000	96,000	5,000	8,749,000
22 Materials and Supplies	4,000	36,000	35,000	2,000	5,004,000
23 Repair and Upkeep	1,000	14,000	16,000	4,000	812,000
24 Rent	---	---	92,000	---	17,000
25 International Memberships	---	---	14,000	---	8,000
26 Office Services	2,000	9,000	84,000	5,000	400,000
27 Transport	10,000	124,000	202,000	10,000	571,000
28 Travel	1,000	1,000	12,000	9,000	36,000
29 Information Services	1,000	---	18,000	1,000	15,000
30 Contractual Services	10,000	629,000	467,000	68,000	32,724,000
31 Professional Services	14,000	190,000	47,000	3,000	1,104,000
32 Training	4,000	1,000	13,000	9,000	200,000
33 Hospitality	---	---	5,000	---	9,000
34 Incidental Expenses	1,000	1,000	4,000	1,000	59,000
40 Improvements to Property	---	---	1,000	---	---
41 Equipment	---	---	11,000	---	---
	52,000	1,463,000	1,117,000	117,000	49,708,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Human Resources	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	---	---	1,450,000	---	---
5062 Pest Control	---	---	---	---	---
5117 Transgender Services	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	104,000,000	---	---
5485 Pharmacy of Your Choice	---	12,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	8,200,000
5508 Maintenance of Medical Equipment	---	---	---	---	4,800,000
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	---	---	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---	---
5737 Compensation Payments	---	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---	---
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	---	---	---
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	---
5894 Cancer Treatment	---	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---	3,000,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	12,000,000	105,450,000	---	16,000,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Human Resources	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	---	2,700,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	2,700,000	---	---	---
TOTAL COST CENTRE	794,000	21,152,000	112,136,000	852,000	234,154,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2018
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	49,261
12 Salaries and Wages	8,188,000	15,409,000	13,626,000	155,766,739
13 Bonus	128,000	207,000	202,000	2,010,000
14 Income Supplement	125,000	181,000	179,000	1,843,000
15 Social Security Contributions	813,000	1,402,000	1,291,000	14,798,000
16 Allowances	4,188,000	9,137,000	7,487,000	79,000,000
17 Overtime	392,000	495,000	824,000	7,900,000
	13,834,000	26,831,000	23,609,000	261,367,000

Operational and Maintenance Expenses

21 Utilities	1,378,000	340,000	---	11,220,000
22 Materials and Supplies	960,000	309,000	---	6,630,000
23 Repair and Upkeep	267,000	113,000	---	1,350,000
24 Rent	37,000	287,000	---	612,000
25 International Memberships	---	5,000	---	91,000
26 Office Services	44,000	30,000	---	612,000
27 Transport	50,000	53,000	---	1,225,000
28 Travel	38,000	3,000	---	250,000
29 Information Services	---	21,000	---	70,000
30 Contractual Services	7,035,000	743,000	---	42,000,000
31 Professional Services	228,000	386,000	---	2,142,000
32 Training	85,000	24,000	---	340,000
33 Hospitality	1,000	---	---	32,000
34 Incidental Expenses	6,000	1,000	---	95,000
40 Improvements to Property	---	4,000	---	5,000
41 Equipment	8,000	---	---	19,000
	10,137,000	2,319,000	---	66,693,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2018
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€

Programmes and Initiatives

5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	4,600,000
5057 Health Education and Nutrition Unit	---	---	---	200,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	1,450,000
5062 Pest Control	---	---	---	28,000
5117 Transgender Services	---	---	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	62,000
5400 Medicines and Surgical Materials	---	---	---	104,000,000
5485 Pharmacy of Your Choice	---	---	---	12,000,000
5504 Post-Graduate Training	---	---	---	1,080,000
5505 National Health Screening	---	1,336,000	---	1,336,000
5506 Mater Dei Hospital Non-Medical Equipment				
Management	---	---	---	8,200,000
5508 Maintenance of Medical Equipment	---	---	---	4,800,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	408,000
5542 Mount Carmel Hospital - Crisis				
Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	3,000,000
5560 Radiography Course	---	---	---	430,000
5561 Strategy on Obesity	---	---	---	80,000
5608 Sexual Health Policy	---	---	---	20,000
5609 National Cancer Plan	---	---	---	100,000
5610 Care Services - Non-Governmental Organisations	---	---	---	1,229,000
5659 National Strategy on Rare Diseases	---	---	---	40,000
5661 In Vitro Fertilization Programme	---	---	---	1,600,000
5680 Kenn Għal Sahhitek	---	---	---	720,000
5737 Compensation Payments	---	---	---	5,000
5840 National Diabetes Strategy	---	---	---	500,000
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	28,180,000	28,180,000
5863 Hospital Concession Agreement - Karen Grech				
Rehabilitation Centre	---	---	---	12,080,000
5894 Cancer Treatment	---	---	---	6,000,000
5895 Long Term Medical Beds	---	---	---	3,000,000
5896 Gozo Private-Public Hospital	---	---	1,200,000	1,200,000
	---	1,336,000	29,380,000	197,023,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2018
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€
Contributions to Government Entities				
6029 Mental Health Services	---	---	---	33,900,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203 Foundation for Medical Services	---	---	---	1,520,000
6771 Karen Grech Rehabilitation Centre	---	---	---	11,500,000
6786 National Blood Transfusion Centre	---	---	---	2,700,000
6803 Office of the Commissioner for Mental Health	---	---	---	500,000
6813 Embryo Protection Authority	---	---	---	270,000
	---	---	---	50,397,000
TOTAL COST CENTRE	23,971,000	30,486,000	52,989,000	575,480,000