

## Ministry for Health

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<u>Ministry</u>	<b>2,616</b>	297,196	68,420	216,659	54,727	<b>637,002</b>	<b>48,806</b>
<b>TOTAL</b>	<b>2,616</b>	<b>297,196</b>	<b>68,420</b>	<b>216,659</b>	<b>54,727</b>	<b>637,002</b>	<b>48,806</b>

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>10 Ministry for Health</b>			
<i>(II109) Licences, Taxes and Fines</i>			
0229 <u>Miscellaneous licences</u>	41,592	56,000	<b>60,000</b>
<i>(II118) Fees of Office</i>			
0301 <u>Attestations, certificates, permits, etc.</u>	32,679	30,000	<b>30,000</b>
0349 <u>Miscellaneous fees</u>	228,198	9,000	<b>100,000</b>
0353 <u>Management Agreement for parking areas at Mater Dei Hospital</u>	0	60,000	<b>60,000</b>
<u>[Participation fees in Departmental tenders</u>	1,000	1,000	---
<i>(II121) Reimbursements</i>			
0416 <u>Services to third parties</u>	0	22,000	<b>22,000</b>
0431 <u>Refund of ambulance and funeral expenses</u>	8,768	7,000	<b>7,000</b>
0432 <u>Sale of medicines</u>	164,937	295,000	<b>305,000</b>
0434 <u>Hospital fees</u>	65,693	150,000	<b>150,000</b>
<i>(II142) Grants</i>			
0767 <u>EU - Direct [Centrally Managed Funds] Management Funds</u>	1,676	15,000	<b>119,000</b>
0768 <u>EU - Connecting Europe Facility (2014-2020)</u>	---	603,000	<b>453,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0901 <u>Sale of graves/grave sites</u>	8,937	10,000	<b>10,000</b>
0917 <u>Concession Fees</u>	0	400,000	<b>400,000</b>
0999 <u>Miscellaneous receipts</u>	519,704	285,000	<b>900,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	<b>1,073,184</b>	<b>1,943,000</b>	<b>2,616,000</b>

MINISTRY FOR HEALTH

Ministry for Health

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	254,170,651	261,367,000	<b>297,196,000</b>
<i>Operational and Maintenance Expenses</i>	61,506,645	66,693,000	<b>68,420,000</b>
<i>Programmes and Initiatives</i>	184,860,534	197,023,000	<b>216,659,000</b>
<i>Contributions to Government Entities</i>	47,267,639	50,397,000	<b>54,727,000</b>
<b>TOTAL VOTE</b>	<b>547,805,469</b>	<b>575,480,000</b>	<b>637,002,000</b>

*Personal Emoluments*

11 (E1203) Holders of Political Office	41,895	49,261	<b>50,055</b>
12 (E1206) Salaries and Wages	147,849,423	155,766,739	<b>167,987,945</b>
13 (E1209) Bonus	1,848,310	2,010,000	<b>1,947,000</b>
14 (E1212) Income Supplement	1,624,739	1,843,000	<b>1,752,000</b>
15 (E1215) Social Security Contributions	13,726,616	14,798,000	<b>15,959,000</b>
16 (E1218) Allowances	80,759,052	79,000,000	<b>100,000,000</b>
17 (E1221) Overtime	8,320,616	7,900,000	<b>9,500,000</b>

*Total Personal Emoluments*

254,170,651 261,367,000 **297,196,000**

*Operational and Maintenance Expenses*

21 (E2303) Utilities	10,999,657	11,220,000	<b>11,220,000</b>
22 (E2306) Materials and Supplies	3,973,224	6,630,000	<b>5,000,000</b>
23 (E2309) Repair and Upkeep	557,999	1,350,000	<b>1,350,000</b>
24 (E2312) Rent	501,931	612,000	<b>612,000</b>
25 (E2315) International Memberships	13,779	91,000	<b>90,000</b>
26 (E2318) Office Services	595,454	612,000	<b>612,000</b>
27 (E2321) Transport	1,219,996	1,225,000	<b>1,225,000</b>
28 (E2324) Travel	205,088	250,000	<b>250,000</b>
29 (E2327) Information Services	137,075	70,000	<b>70,000</b>
30 (E2330) Contractual Services	40,648,880	42,000,000	<b>45,000,000</b>
31 (E2333) Professional Services	2,258,999	2,142,000	<b>2,500,000</b>
32 (E2336) Training	218,860	340,000	<b>340,000</b>
33 (E2339) Hospitality	42,499	32,000	<b>32,000</b>
34 (E2342) Incidental Expenses	88,088	95,000	<b>95,000</b>
40 (E2306) Improvements to Property	3,886	5,000	<b>5,000</b>
41 (E2306) Equipment	41,230	19,000	<b>19,000</b>

*Total Operational and Maintenance Expenses*

61,506,645 66,693,000 **68,420,000**

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	5,526,856	4,600,000	<b>5,000,000</b>
5057 Health Education and Nutrition Unit	147,798	200,000	<b>200,000</b>
5060 Specialised Prosthetic/Orthotic Service	1,498,129	1,450,000	<b>1,450,000</b>
5062 Pest Control	13,107	28,000	<b>20,000</b>
5117 Transgender Services	---	200,000	<b>200,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	58,000	62,000	<b>70,000</b>
5400 Medicines and Surgical Materials	103,003,252	104,000,000	<b>115,000,000</b>
5485 Pharmacy of Your Choice	10,605,635	12,000,000	<b>12,500,000</b>
5504 Post-Graduate Training	694,914	1,080,000	<b>1,100,000</b>
5505 National Health Screening	1,238,440	1,336,000	<b>1,350,000</b>
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	7,799,977	8,200,000	<b>8,500,000</b>
5508 Maintenance of Medical Equipment	5,869,995	4,800,000	<b>5,000,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	400,000	408,000	<b>410,000</b>
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	<b>75,000</b>
5543 Specialist Training	127,597	300,000	<b>300,000</b>
5544 New Technology Services	0	100,000	<b>100,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	2,878,556	3,000,000	<b>3,100,000</b>
5561 Strategy on Obesity	80,972	80,000	<b>80,000</b>
5608 Sexual Health Policy	19,610	20,000	<b>30,000</b>
5610 Care Services - Non-Governmental Organisations	1,224,084	1,229,000	<b>1,229,000</b>
5659 National Strategy on Rare Diseases	8,573	40,000	<b>20,000</b>
5661 In Vitro Fertilization Programme	981,691	1,600,000	<b>1,600,000</b>
5680 Kenn Ghal Sahhtek	631,687	720,000	<b>720,000</b>
5737 Compensation Payments	233,493	5,000	<b>5,000</b>
5840 National Diabetes Strategy	258,080	500,000	<b>600,000</b>
5862 Hospital Concession Agreement - Gozo General Hospital	23,437,444	28,180,000	<b>31,000,000</b>
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	10,118,116	12,080,000	<b>13,000,000</b>
5894 Cancer Treatment	3,000,000	6,000,000	<b>10,000,000</b>
5895 Long Term Medical Beds	4,328,357	3,000,000	<b>3,500,000</b>
5896 Gozo Private-Public Hospital	0	1,200,000	<b>500,000</b>
[Radiography Course	374,653	430,000	---
[National Cancer Plan	115,093	100,000	---
[EU Presidency 2016	111,425	---	---
<i>Total Programmes and Initiatives</i>	<b>184,860,534</b>	<b>197,023,000</b>	<b>216,659,000</b>

MINISTRY FOR HEALTH  
 Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>Contributions to Government Entities</b>			
6029 Mental Health Services	31,300,000	33,900,000	<b>37,000,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	6,828	7,000	<b>7,000</b>
6203 Foundation for Medical Services	1,450,000	1,520,000	<b>1,900,000</b>
6771 Karen Grech Rehabilitation Centre	10,999,997	11,500,000	<b>12,000,000</b>
6786 National Blood Transfusion Centre	2,838,428	2,700,000	<b>3,000,000</b>
6803 Office of the Commissioner for Mental Health	497,575	500,000	<b>550,000</b>
6813 Embryo Protection Authority	174,811	270,000	<b>270,000</b>
<i>Total Contributions to Government Entities</i>	47,267,639	50,397,000	<b>54,727,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	547,805,469	575,480,000	<b>637,002,000</b>

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 (E1203) Holders of Political Office	50,055	---	---	---	---
12 (E1206) Salaries and Wages	756,945	757,200	7,087,900	2,314,600	877,400
13 (E1209) Bonus	7,000	4,000	90,200	30,100	5,000
14 (E1212) Income Supplement	7,000	4,000	92,000	29,000	5,000
15 (E1215) Social Security Contributions	46,000	33,000	670,000	217,000	40,000
16 (E1218) Allowances	114,000	109,000	2,270,000	1,093,000	286,000
17 (E1221) Overtime	56,000	11,000	26,000	7,000	---
	1,037,000	918,200	10,236,100	3,690,700	1,213,400

**Operational and Maintenance Expenses**

21 (E2303) Utilities	30,000	3,000	139,000	16,000	4,000
22 (E2306) Materials and Supplies	24,000	7,000	98,000	29,000	5,000
23 (E2309) Repair and Upkeep	64,200	3,000	92,300	10,000	1,000
24 (E2312) Rent	---	---	343,000	34,000	---
25 (E2315) International Memberships	---	---	54,000	7,000	---
26 (E2318) Office Services	37,000	6,000	6,000	5,000	2,000
27 (E2321) Transport	35,000	9,000	172,000	16,000	14,000
28 (E2324) Travel	49,000	7,000	71,000	35,000	9,000
29 (E2327) Information Services	12,000	---	---	2,000	---
30 (E2330) Contractual Services	41,000	6,000	86,000	192,000	93,000
31 (E2333) Professional Services	20,000	161,000	50,000	12,000	4,000
32 (E2336) Training	---	---	---	1,000	1,000
33 (E2339) Hospitality	20,000	1,000	---	---	---
34 (E2342) Incidental Expenses	8,000	4,000	9,000	8,000	1,000
40 (E2306) Improvements to Property	1,000	---	---	---	---
41 (E2306) Equipment	---	---	---	---	---
	341,200	207,000	1,120,300	367,000	134,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

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

*Programmes and Initiatives*

5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	5,000,000	---
5057 Health Education and Nutrition Unit	---	---	200,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5062 Pest Control	---	---	20,000	---	---
5117 Transgender Services	---	---	---	200,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	70,000	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---	---
5504 Post-Graduate Training	---	---	---	1,100,000	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---	410,000
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)	---	---	---	---	3,100,000
5561 Strategy on Obesity	---	---	80,000	---	---
5608 Sexual Health Policy	---	---	30,000	---	---
5610 Care Services - Non-Governmental Organisations	---	1,229,000	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	20,000	---
5661 In Vitro Fertilization Programme	---	---	---	1,600,000	---
5680 Kenn Ghal Sahhtek	---	---	---	---	720,000
5737 Compensation Payments	---	5,000	---	---	---
5840 National Diabetes Strategy	---	---	---	600,000	---
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	---	---	---
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	13,000,000
5894 Cancer Treatment	---	---	---	10,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	1,234,000	330,000	18,690,000	17,605,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Superintendent of Public Health	04 Chief Medical Officer	05 Health Care Services
	€	€	€	€	€
<b>Contributions to Government Entities</b>					
6029 Mental Health Services	---	---	---	---	37,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	7,000	---	---
6203 Foundation for Medical Services	---	1,900,000	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	12,000,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	550,000	---	---	---
6813 Embryo Protection Authority	---	270,000	---	---	---
	---	2,720,000	7,000	---	49,000,000
<b>TOTAL COST CENTRE</b>	1,378,200	5,079,200	11,693,400	22,747,700	67,952,400

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 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	608,900	3,131,800	5,327,200	749,200	102,945,800
13 (E1209) Bonus	6,000	11,000	54,100	12,000	1,191,800
14 (E1212) Income Supplement	6,000	51,000	39,000	12,000	1,041,000
15 (E1215) Social Security Contributions	44,000	318,000	561,000	43,000	9,996,000
16 (E1218) Allowances	66,000	1,274,000	597,000	210,000	69,227,000
17 (E1221) Overtime	1,000	282,000	193,000	---	6,875,000
	731,900	5,067,800	6,771,300	1,026,200	191,276,600

*Operational and Maintenance Expenses*

21 (E2303) Utilities	4,000	484,000	116,000	5,000	8,743,000
22 (E2306) Materials and Supplies	3,000	30,000	31,000	1,000	3,833,000
23 (E2309) Repair and Upkeep	1,000	14,000	20,100	3,000	824,400
24 (E2312) Rent	---	---	55,000	---	10,000
25 (E2315) International Memberships	---	---	16,000	---	8,000
26 (E2318) Office Services	2,000	9,000	90,000	4,000	392,000
27 (E2321) Transport	9,000	105,000	199,000	9,000	489,000
28 (E2324) Travel	1,000	1,000	13,000	5,000	33,000
29 (E2327) Information Services	1,000	---	25,000	1,000	18,000
30 (E2330) Contractual Services	10,000	640,000	494,000	66,000	35,191,000
31 (E2333) Professional Services	13,000	209,000	56,000	3,000	1,273,000
32 (E2336) Training	3,000	1,000	17,000	6,000	234,000
33 (E2339) Hospitality	---	---	4,500	---	5,500
34 (E2342) Incidental Expenses	1,000	1,000	5,000	1,000	51,000
40 (E2306) Improvements to Property	---	---	4,000	---	---
41 (E2306) Equipment	---	---	12,000	---	---
	48,000	1,494,000	1,157,600	104,000	51,104,900

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	---	---	115,000,000	---	---
5485 Pharmacy of Your Choice	---	12,500,000	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	8,500,000
5508 Maintenance of Medical Equipment	---	---	---	---	5,000,000
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)	---	---	---	---	---
5561 Strategy on Obesity	---	---	---	---	---
5608 Sexual Health Policy	---	---	---	---	---
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	---	---	---	---	3,500,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	12,500,000	116,450,000	---	17,000,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Human Resources	07 Finance and Administration €	08 Procurement and Supplies €	09 Chief Information Officer €	10 Mater Dei Hospital €
<b>Contributions to Government Entities</b>					
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	---	3,000,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	3,000,000	---	---	---
<b>TOTAL COST CENTRE</b>	779,900	22,061,800	124,378,900	1,130,200	259,381,500

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2019
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€

*Personal Emoluments*

11 (E1203) Holders of Political Office	---	---	---	<b>50,055</b>
12 (E1206) Salaries and Wages	8,629,300	19,055,400	15,746,300	<b>167,987,945</b>
13 (E1209) Bonus	129,200	203,300	203,300	<b>1,947,000</b>
14 (E1212) Income Supplement	121,000	170,000	175,000	<b>1,752,000</b>
15 (E1215) Social Security Contributions	905,000	1,600,000	1,486,000	<b>15,959,000</b>
16 (E1218) Allowances	5,015,000	10,970,000	8,769,000	<b>100,000,000</b>
17 (E1221) Overtime	438,000	721,000	890,000	<b>9,500,000</b>
	15,237,500	32,719,700	27,269,600	<b>297,196,000</b>

*Operational and Maintenance Expenses*

21 (E2303) Utilities	1,346,000	330,000	---	<b>11,220,000</b>
22 (E2306) Materials and Supplies	711,000	228,000	---	<b>5,000,000</b>
23 (E2309) Repair and Upkeep	222,700	94,300	---	<b>1,350,000</b>
24 (E2312) Rent	19,000	151,000	---	<b>612,000</b>
25 (E2315) International Memberships	---	5,000	---	<b>90,000</b>
26 (E2318) Office Services	35,000	24,000	---	<b>612,000</b>
27 (E2321) Transport	45,000	123,000	---	<b>1,225,000</b>
28 (E2324) Travel	24,000	2,000	---	<b>250,000</b>
29 (E2327) Information Services	---	11,000	---	<b>70,000</b>
30 (E2330) Contractual Services	6,983,000	1,198,000	---	<b>45,000,000</b>
31 (E2333) Professional Services	224,000	475,000	---	<b>2,500,000</b>
32 (E2336) Training	60,000	17,000	---	<b>340,000</b>
33 (E2339) Hospitality	1,000	---	---	<b>32,000</b>
34 (E2342) Incidental Expenses	5,000	1,000	---	<b>95,000</b>
40 (E2306) Improvements to Property	---	---	---	<b>5,000</b>
41 (E2306) Equipment	7,000	---	---	<b>19,000</b>
	9,682,700	2,659,300	---	<b>68,420,000</b>

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2019
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€

*Programmes and Initiatives*

5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	<b>5,000,000</b>
5057 Health Education and Nutrition Unit	---	---	---	<b>200,000</b>
5060 Specialised Prosthetic/Orthotic Service	---	---	---	<b>1,450,000</b>
5062 Pest Control	---	---	---	<b>20,000</b>
5117 Transgender Services	---	---	---	<b>200,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	<b>70,000</b>
5400 Medicines and Surgical Materials	---	---	---	<b>115,000,000</b>
5485 Pharmacy of Your Choice	---	---	---	<b>12,500,000</b>
5504 Post-Graduate Training	---	---	---	<b>1,100,000</b>
5505 National Health Screening	---	1,350,000	---	<b>1,350,000</b>
5506 Mater Dei Hospital Non-Medical Equipment				
Management	---	---	---	<b>8,500,000</b>
5508 Maintenance of Medical Equipment	---	---	---	<b>5,000,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	<b>410,000</b>
5542 Mount Carmel Hospital - Crisis				
Intervention Team	---	---	---	<b>75,000</b>
5543 Specialist Training	---	---	---	<b>300,000</b>
5544 New Technology Services	---	---	---	<b>100,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	<b>3,100,000</b>
5561 Strategy on Obesity	---	---	---	<b>80,000</b>
5608 Sexual Health Policy	---	---	---	<b>30,000</b>
5610 Care Services - Non-Governmental Organisations	---	---	---	<b>1,229,000</b>
5659 National Strategy on Rare Diseases	---	---	---	<b>20,000</b>
5661 In Vitro Fertilization Programme	---	---	---	<b>1,600,000</b>
5680 Kenn Ghal Sahhtek	---	---	---	<b>720,000</b>
5737 Compensation Payments	---	---	---	<b>5,000</b>
5840 National Diabetes Strategy	---	---	---	<b>600,000</b>
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	31,000,000	<b>31,000,000</b>
5863 Hospital Concession Agreement - Karen Grech				
Rehabilitation Centre	---	---	---	<b>13,000,000</b>
5894 Cancer Treatment	---	---	---	<b>10,000,000</b>
5895 Long Term Medical Beds	---	---	---	<b>3,500,000</b>
5896 Gozo Private-Public Hospital	---	---	500,000	<b>500,000</b>
	---	1,350,000	31,500,000	<b>216,659,000</b>

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2019
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€
<b>Contributions to Government Entities</b>				
6029 Mental Health Services	---	---	---	<b>37,000,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	<b>7,000</b>
6203 Foundation for Medical Services	---	---	---	<b>1,900,000</b>
6771 Karen Grech Rehabilitation Centre	---	---	---	<b>12,000,000</b>
6786 National Blood Transfusion Centre	---	---	---	<b>3,000,000</b>
6803 Office of the Commissioner for Mental Health	---	---	---	<b>550,000</b>
6813 Embryo Protection Authority	---	---	---	<b>270,000</b>
	---	---	---	<b>54,727,000</b>
<b>TOTAL COST CENTRE</b>	24,920,200	36,729,000	58,769,600	<b>637,002,000</b>

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

**10 Ministry for Health**

	Estimate 2019 €			
<i>Ministry</i>				
7001 ICT				
(i) <u>Operational I.T</u>	<b>7,478,000</b>			
(ii) <u>New Projects</u>	<b>2,080,000</b>			
		2,440,745	3,635,000	<b>9,558,000</b>
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <u>Department of Health</u>		51,446	8,040,000	<b>11,154,000</b>
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <u>Department of Health</u>		22,266	3,710,000	<b>5,261,000</b>
7837 <u>European Territorial Cooperation Programme 2014-2020 - EU Funds</u>		---	---	<b>95,000</b>
7937 <u>European Territorial Cooperation Programme 2014-2020 - Malta Funds</u>		---	---	<b>18,000</b>
7838 <u>Direct Management Funds - EU Funds</u>		256,943	15,000	<b>119,000</b>
7938 <u>Direct Management Funds - Malta Funds</u>		51,154	5,000	<b>40,000</b>
7841 Connecting Europe Facility - EU Funds				
(i) <u>Department of Health</u>		---	603,000	<b>453,000</b>
7941 Connecting Europe Facility - <i>Malta Funds</i>				
(i) <u>Department of Health</u>		---	300,000	<b>205,000</b>
7850 <u>EEA/Norwegian Financial Mechanisms 2014-2021 - EEA/Norw Funds</u>		---	1,400,000	<b>1,632,000</b>
7950 <u>EEA/Norwegian Financial Mechanisms 2014-2021 - Malta Funds</u>		---	800,000	<b>369,000</b>
7002 <u>Buildings and Equipment</u>		---	---	<b>10,000</b>
<u>[Refurbishment works at the Ministry]</u>		96,462	10,000	---
<b>Total Ministry for Health</b>		2,919,016	18,518,000	<b>28,914,000</b>

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€

*10 Ministry for Health (continued)*

**Health**

*Health Division*

7013	New Outpatients Department	---	---	<b>2,500,000</b>
7220	[Integrated] Health Information System	4,755,415	6,300,000	<b>1,000,000</b>
7229	Pharmacy of Your Choice	38,095	60,000	<b>42,000</b>
7350	Infectious Diseases Unit	0	300,000	<b>400,000</b>
7402	Replacement of Equipment at End-of-Life	---	3,000,000	<b>2,500,000</b>
	[Relocation of Offices at St. Luke's Hospital	---	400,000	---
	[Equipment for National Screening Unit	191,768	---	---
		<hr/>	<hr/>	<hr/>
		4,985,278	10,060,000	<b>6,442,000</b>

*Central Procurement and Supplies Unit*

7351	Centralized Stores	300,000	300,000	<b>300,000</b>
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*Institutional Health Care*

*Malta*

7172	Mount Carmel Hospital - Upgrading works and equipment	299,426	300,000	<b>6,500,000</b>
7200	National Blood Transfusion Centre	38,708	100,000	<b>100,000</b>
7215	Oncology Hospital	1,293,407	1,500,000	<b>1,700,000</b>
7222	Mater Dei Hospital - Facilities, works and equipment	4,433,140	3,800,000	<b>4,000,000</b>
		<hr/>	<hr/>	<hr/>
		6,064,681	5,700,000	<b>12,300,000</b>

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>10 Ministry for Health (continued)</b>			
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	569,843	600,000	<b>700,000</b>
<i>Public Health Regulation</i>			
7316 Equipment for Public Health Regulation	3,567	100,000	<b>150,000</b>
<i>[Public Health</i>			
[Construction Works in Government Cemeteries	3,572	---	---
<b>Total Health</b>	11,926,941	16,760,000	<b>19,892,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	14,845,957	35,278,000	<b>48,806,000</b>

NOTE

This vote was appropriated as Ministry for Energy and Health in 2017

