

Ministry for Health

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		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>	2,616	297,196	68,420	216,659	54,727	637,002	48,806
<i>TOTAL</i>	2,616	297,196	68,420	216,659	54,727	637,002	48,806

MINISTRY FOR HEALTH

Ministry for Health

Revenue

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

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	297,196,000
<i>Operational and Maintenance Expenses</i>	61,506,645	66,693,000	68,420,000
<i>Programmes and Initiatives</i>	184,860,534	197,023,000	216,659,000
<i>Contributions to Government Entities</i>	47,267,639	50,397,000	54,727,000

TOTAL VOTE	547,805,469	575,480,000	637,002,000
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Personal Emoluments

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

<i>Total Personal Emoluments</i>	254,170,651	261,367,000	297,196,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	61,506,645	66,693,000	68,420,000
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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
	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	5,000,000
5057 Health Education and Nutrition Unit	147,798	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,498,129	1,450,000	1,450,000
5062 Pest Control	13,107	28,000	20,000
5117 Transgender Services	---	200,000	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	58,000	62,000	70,000
5400 Medicines and Surgical Materials	103,003,252	104,000,000	115,000,000
5485 Pharmacy of Your Choice	10,605,635	12,000,000	12,500,000
5504 Post-Graduate Training	694,914	1,080,000	1,100,000
5505 National Health Screening	1,238,440	1,336,000	1,350,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	7,799,977	8,200,000	8,500,000
5508 Maintenance of Medical Equipment	5,869,995	4,800,000	5,000,000
5509 Mount Carmel Hospital - Sectorisation Project	400,000	408,000	410,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	127,597	300,000	300,000
5544 New Technology Services	0	100,000	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	2,878,556	3,000,000	3,100,000
5561 Strategy on Obesity	80,972	80,000	80,000
5608 Sexual Health Policy	19,610	20,000	30,000
5610 Care Services - Non-Governmental Organisations	1,224,084	1,229,000	1,229,000
5659 National Strategy on Rare Diseases	8,573	40,000	20,000
5661 In Vitro Fertilization Programme	981,691	1,600,000	1,600,000
5680 Kenn Għal Saħħtek	631,687	720,000	720,000
5737 Compensation Payments	233,493	5,000	5,000
5840 National Diabetes Strategy	258,080	500,000	600,000
5862 Hospital Concession Agreement - Gozo General Hospital	23,437,444	28,180,000	31,000,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	10,118,116	12,080,000	13,000,000
5894 Cancer Treatment	3,000,000	6,000,000	10,000,000
5895 Long Term Medical Beds	4,328,357	3,000,000	3,500,000
5896 Gozo Private-Public Hospital	0	1,200,000	500,000
[Radiography Course	374,653	430,000	---
[National Cancer Plan	115,093	100,000	---
[EU Presidency 2016	111,425	---	---
<i>Total Programmes and Initiatives</i>	184,860,534	197,023,000	216,659,000

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

MINISTRY FOR HEALTH

Ministry for Health

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
	€	€	€	€	€

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 Għal 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
	€	€	€	€	€

Contributions to Government Entities

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

TOTAL COST CENTRE

1,378,200	5,079,200	11,693,400	22,747,700	67,952,400
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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
	€	€	€	€	€
<i>Personal Emoluments</i>					
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
<i>Operational and Maintenance Expenses</i>					
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 Human Resources	07 Finance and Administration	08 Procurement and Supplies	09 Chief Information Officer	10 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
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
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	---	---	---
<i>TOTAL COST CENTRE</i>	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 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2019 €
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Personal Emoluments

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

Operational and Maintenance Expenses

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

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2019 €
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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	---	---	---	1,450,000
5062 Pest Control	---	---	---	20,000
5117 Transgender Services	---	---	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	70,000
5400 Medicines and Surgical Materials	---	---	---	115,000,000
5485 Pharmacy of Your Choice	---	---	---	12,500,000
5504 Post-Graduate Training	---	---	---	1,100,000
5505 National Health Screening	---	1,350,000	---	1,350,000
5506 Mater Dei Hospital Non-Medical Equipment Management	---	---	---	8,500,000
5508 Maintenance of Medical Equipment	---	---	---	5,000,000
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	---	---	31,000,000	31,000,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	13,000,000
5894 Cancer Treatment	---	---	---	10,000,000
5895 Long Term Medical Beds	---	---	---	3,500,000
5896 Gozo Private-Public Hospital	---	---	500,000	500,000
	---	1,350,000	31,500,000	216,659,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

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

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	---	---	---	3,000,000
6803 Office of the Commissioner for Mental Health	---	---	---	550,000
6813 Embryo Protection Authority	---	---	---	270,000
	---	---	---	54,727,000

TOTAL COST CENTRE

24,920,200	36,729,000	58,769,600	637,002,000
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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) <i>Operational I.T</i>	7,478,000			
(ii) <i>New Projects</i>	2,080,000			
		2,440,745	3,635,000	9,558,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <i>Department of Health</i>		51,446	8,040,000	11,154,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <i>Department of Health</i>		22,266	3,710,000	5,261,000
7837 <i>European Territorial Cooperation Programme 2014-2020 - EU Funds</i>		---	---	95,000
7937 <i>European Territorial Cooperation Programme 2014-2020 - Malta Funds</i>		---	---	18,000
7838 <i>Direct Management Funds - EU Funds</i>		256,943	15,000	119,000
7938 <i>Direct Management Funds - Malta Funds</i>		51,154	5,000	40,000
7841 <i>Connecting Europe Facility - EU Funds</i>				
(i) <i>Department of Health</i>		---	603,000	453,000
7941 <i>Connecting Europe Facility - Malta Funds</i>				
(i) <i>Department of Health</i>		---	300,000	205,000
7850 <i>EEA/Norwegian Financial Mechanisms 2014-2021 - EEA/Norw Funds</i>		---	1,400,000	1,632,000
7950 <i>EEA/Norwegian Financial Mechanisms 2014-2021 - Malta Funds</i>		---	800,000	369,000
7002 <i>Buildings and Equipment</i>		---	---	10,000
<i>[Refurbishment works at the Ministry]</i>		96,462	10,000	---
Total Ministry for Health		2,919,016	18,518,000	28,914,000

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

Central Procurement and Supplies Unit

7351	Centralized Stores	300,000	300,000	300,000
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Institutional Health Care

Malta

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

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)			
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	569,843	600,000	700,000
<i>Public Health Regulation</i>			
7316 Equipment for Public Health Regulation	3,567	100,000	150,000
<i>[Public Health</i>			
[Construction Works in Government Cemeteries	3,572	---	---
Total Health			
	11,926,941	16,760,000	19,892,000
TOTAL MINISTRY FOR HEALTH			
	14,845,957	35,278,000	48,806,000

NOTE

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

