

## 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>2,523</b>	309,510	71,432	255,814	65,268	<b>702,024</b>	<b>50,998</b>
<b>TOTAL</b>	<b>2,523</b>	<b>309,510</b>	<b>71,432</b>	<b>255,814</b>	<b>65,268</b>	<b>702,024</b>	<b>50,998</b>

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>11 Ministry for Health</b>			
<i>(11109) Licences, Taxes and Fines</i>			
0229 (1260) Miscellaneous licences	31,572	60,000	<b>62,000</b>
<i>(11118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	33,011	30,000	<b>32,000</b>
0349 (1640) Miscellaneous fees	0	100,000	<b>100,000</b>
0917 (1600) Concession Fees	379,898	400,000	<b>400,000</b>
0353 (1700) Management Agreement for parking areas at Mater Dei Hospita	0	60,000	<b>60,000</b>
0434 (1730) Hospital fees	80,466	150,000	<b>150,000</b>
[Participation fees in Departmental tenders	0	---	---
<i>(11121) Sales - Goods</i>			
0432 (1780) Sale of medicines	245,379	305,000	<b>300,000</b>
<i>(11122) Sales - Services</i>			
0416 (1820) Services to third parties	0	22,000	<b>22,000</b>
<i>(11123) Sales - Others</i>			
0901 (1900) Sale of graves/grave sites	6,582	10,000	<b>10,000</b>
<i>(11124) Reimbursements</i>			
0431 (1940) Refund of ambulance and funeral expenses	0	7,000	<b>7,000</b>
<i>(11142) Grants</i>			
0767 (2201) EU - Direct Management Funds	65,681	119,000	<b>15,000</b>
0768 (2205) EU - Connecting Europe Facility (2014-2020)	0	453,000	<b>165,000</b>
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	1,261,119	900,000	<b>1,200,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	<b>2,103,708</b>	<b>2,616,000</b>	<b>2,523,000</b>

MINISTRY FOR HEALTH

Ministry for Health

Vote 11 Recurrent

	Actual Expenditure 2018 €	Approved Estimate 2019 €	Estimate 2020 €
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**SUMMARY**

<i>Personal Emoluments</i>	268,862,893	297,196,000	<b>309,510,000</b>
<i>Operational and Maintenance Expenses</i>	66,406,248	68,420,000	<b>71,432,000</b>
<i>Programmes and Initiatives</i>	188,547,850	216,659,000	<b>255,814,000</b>
<i>Contributions to Government Entities</i>	59,051,372	54,727,000	<b>65,268,000</b>

<b>TOTAL VOTE</b>	<b>582,868,364</b>	<b>637,002,000</b>	<b>702,024,000</b>
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*Personal Emoluments*

11 (E1203) Holders of Political Office	49,261	50,055	<b>50,862</b>
12 (E1206) Salaries and Wages	162,451,209	167,987,945	<b>174,000,138</b>
13 (E1209) Bonus	1,868,686	1,947,000	<b>2,027,000</b>
14 (E1212) Income Supplement	1,629,575	1,752,000	<b>1,704,000</b>
15 (E1215) Social Security Contributions	14,648,128	15,959,000	<b>16,728,000</b>
16 (E1218) Allowances	79,444,750	100,000,000	<b>105,000,000</b>
17 (E1221) Overtime	8,771,285	9,500,000	<b>10,000,000</b>

<i>Total Personal Emoluments</i>	<b>268,862,893</b>	<b>297,196,000</b>	<b>309,510,000</b>
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*Operational and Maintenance Expenses*

21 (E2303) Utilities	10,439,799	11,220,000	<b>10,000,000</b>
22 (E2306) Materials and Supplies	3,904,980	5,000,000	<b>4,500,000</b>
23 (E2309) Repair and Upkeep	788,619	1,350,000	<b>1,300,000</b>
24 (E2312) Rent	559,883	612,000	<b>660,000</b>
25 (E2315) International Memberships	81,275	90,000	<b>103,000</b>
26 (E2318) Office Services	727,856	612,000	<b>700,000</b>
27 (E2321) Transport	1,172,440	1,225,000	<b>1,271,000</b>
28 (E2324) Travel	276,026	250,000	<b>300,000</b>
29 (E2327) Information Services	170,070	70,000	<b>170,000</b>
30 (E2330) Contractual Services	44,776,312	45,000,000	<b>49,000,000</b>
31 (E2333) Professional Services	3,027,920	2,500,000	<b>3,000,000</b>
32 (E2336) Training	329,185	340,000	<b>353,000</b>
33 (E2339) Hospitality	59,397	32,000	<b>55,000</b>
34 (E2342) Incidental Expenses	66,297	95,000	<b>20,000</b>
[Improvements to Property	1,575	5,000	---
[Equipment	24,613	19,000	---

<i>Total Operational and Maintenance Expenses</i>	<b>66,406,248</b>	<b>68,420,000</b>	<b>71,432,000</b>
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MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	3,927,704	5,000,000	<b>5,000,000</b>
5057 Health Education and Nutrition Unit	197,985	200,000	<b>200,000</b>
5060 Specialised Prosthetic/Orthotic Service	1,449,999	1,450,000	<b>1,450,000</b>
5062 Pest Control	18,764	20,000	<b>20,000</b>
5117 Transgender Services	180,025	200,000	<b>200,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	62,000	70,000	<b>75,000</b>
5252 Chief Medical Officer Medicines	---	---	<b>5,000,000</b>
5400 Medicines and Surgical Materials	104,401,629	115,000,000	<b>129,000,000</b>
5485 Pharmacy of Your Choice	11,043,376	12,500,000	<b>13,000,000</b>
5504 Post-Graduate Training	799,499	1,100,000	<b>1,000,000</b>
5505 National Health Screening	1,330,599	1,350,000	<b>1,400,000</b>
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	8,203,536	8,500,000	<b>8,600,000</b>
5508 Maintenance of Medical Equipment	4,454,104	5,000,000	<b>5,200,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	408,000	410,000	<b>420,000</b>
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	<b>75,000</b>
5543 Specialist Training	248,955	300,000	<b>300,000</b>
5544 New Technology Services	53,948	100,000	<b>100,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	2,132,831	3,100,000	<b>3,200,000</b>
5561 Strategy on Obesity	73,842	80,000	<b>180,000</b>
5608 Sexual Health Policy	59,959	30,000	<b>45,000</b>
5610 Care Services - Non-Governmental Organisations	1,098,030	1,229,000	<b>1,300,000</b>
5659 National Strategy on Rare Diseases	31,478	20,000	<b>20,000</b>
5661 In Vitro Fertilization Programme	1,151,973	1,600,000	<b>1,600,000</b>
5680 Kenn Ghal Sahhtek	616,659	720,000	<b>600,000</b>
5737 Compensation Payments	58,437	5,000	<b>5,000</b>
5840 National Diabetes Strategy	499,999	600,000	<b>3,500,000</b>
5862 Hospital Concession Agreement - Gozo General Hospital	26,671,033	31,000,000	<b>33,591,000</b>
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	10,112,699	13,000,000	<b>15,809,000</b>
5894 Cancer Treatment	6,000,000	10,000,000	<b>18,000,000</b>
5895 Long Term Medical Beds	3,000,000	3,500,000	<b>5,700,000</b>
5896 Gozo Private-Public Hospital	0	500,000	<b>1,224,000</b>
[Radiography Course	130,250	---	---
[National Cancer Plan	55,539	---	---
<i>Total Programmes and Initiatives</i>	<b>188,547,850</b>	<b>216,659,000</b>	<b>255,814,000</b>

MINISTRY FOR HEALTH  
 Ministry for Health (continued)

Vote 11 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>Contributions to Government Entities</b>			
6029 Mental Health Services	43,112,000	37,000,000	<b>47,000,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	6,636	7,000	<b>8,000</b>
6203 Foundation for Medical Services	1,934,427	1,900,000	<b>2,000,000</b>
6771 Karen Grech Rehabilitation Centre	10,400,002	12,000,000	<b>12,290,000</b>
6786 National Blood Transfusion Centre	2,930,341	3,000,000	<b>3,100,000</b>
6803 Office of the Commissioner for Mental Health	511,984	550,000	<b>600,000</b>
6813 Embryo Protection Authority	155,982	270,000	<b>270,000</b>
<i>Total Contributions to Government Entities</i>	59,051,372	54,727,000	<b>65,268,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	582,868,364	637,002,000	<b>702,024,000</b>

MINISTRY FOR HEALTH

Ministry for Health

Vote 11 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	50,862	---	---	---	---
12 (E1206) Salaries and Wages	813,838	732,200	6,854,100	2,966,200	1,195,800
13 (E1209) Bonus	6,900	4,000	90,900	89,100	4,900
14 (E1212) Income Supplement	6,400	3,600	83,900	82,300	4,600
15 (E1215) Social Security Contributions	24,200	36,900	670,700	217,200	40,000
16 (E1218) Allowances	117,000	131,400	2,329,200	1,121,500	293,500
17 (E1221) Overtime	65,900	11,100	28,900	7,000	---
	1,085,100	919,200	10,057,700	4,483,300	1,538,800

**Operational and Maintenance Expenses**

21 (E2303) Utilities	26,400	6,200	122,300	14,100	3,500
22 (E2306) Materials and Supplies	30,300	5,100	71,900	21,100	5,100
23 (E2309) Repair and Upkeep	111,600	2,400	73,300	15,900	800
24 (E2312) Rent	---	---	398,700	16,900	---
25 (E2315) International Memberships	---	---	72,200	3,600	---
26 (E2318) Office Services	42,100	4,000	4,000	125,700	10,200
27 (E2321) Transport	19,700	8,400	144,900	11,200	7,500
28 (E2324) Travel	69,000	6,000	61,300	65,800	7,800
29 (E2327) Information Services	56,800	---	19,200	10,100	6,400
30 (E2330) Contractual Services	40,200	5,900	147,100	188,300	91,200
31 (E2333) Professional Services	39,000	125,600	435,300	122,600	45,700
32 (E2336) Training	---	---	---	---	900
33 (E2339) Hospitality	33,700	1,000	---	1,900	---
34 (E2342) Incidental Expenses	200	900	2,100	1,800	200
	469,000	165,500	1,552,300	599,000	179,300

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 11 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	---	---	---	75,000	---
5252 Chief Medical Officer Medicines	---	---	---	---	---
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	---	---	---	---	420,000
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)	---	---	---	---	3,200,000
5561 Strategy on Obesity	---	---	180,000	---	---
5608 Sexual Health Policy	---	---	45,000	---	---
5610 Care Services - Non-Governmental Organisations	---	1,300,000	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	20,000	---
5661 In Vitro Fertilization Programme	---	---	---	1,600,000	---
5680 Kenn Għal Saħħtek	---	---	---	---	600,000
5737 Compensation Payments	---	5,000	---	---	---
5840 National Diabetes Strategy	---	---	---	3,500,000	---
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	---	---	33,591,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	15,809,000
5894 Cancer Treatment	---	---	---	18,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	1,224,000
	---	1,305,000	445,000	29,495,000	55,219,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 11 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	---	---	---	---	47,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	8,000	---	---
6203 Foundation for Medical Services	---	2,000,000	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	12,290,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	600,000	---	---	---
6813 Embryo Protection Authority	---	270,000	---	---	---
	---	2,870,000	8,000	---	59,290,000
<b>TOTAL COST CENTRE</b>	1,554,100	5,259,700	12,063,000	34,577,300	116,227,100

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 11 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
	€	€	€	€	€
<b>Personal Emoluments</b>					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	588,800	3,028,500	5,178,300	724,500	105,501,400
13 (E1209) Bonus	5,900	29,600	62,400	11,900	1,167,700
14 (E1212) Income Supplement	5,500	27,400	49,100	10,900	966,500
15 (E1215) Social Security Contributions	44,000	318,300	529,100	43,000	10,596,100
16 (E1218) Allowances	67,700	1,307,200	964,200	215,500	70,461,400
17 (E1221) Overtime	1,000	284,000	164,400	10,100	7,179,500
	712,900	4,995,000	6,947,500	1,015,900	195,872,600
<b>Operational and Maintenance Expenses</b>					
21 (E2303) Utilities	3,500	438,300	113,100	4,300	7,764,800
22 (E2306) Materials and Supplies	2,200	29,200	34,600	700	3,562,600
23 (E2309) Repair and Upkeep	2,400	13,300	24,300	2,300	781,700
24 (E2312) Rent	---	---	64,100	---	9,500
25 (E2315) International Memberships	---	---	9,800	---	14,700
26 (E2318) Office Services	1,300	7,900	85,800	2,600	362,300
27 (E2321) Transport	5,100	66,200	257,000	5,000	331,900
28 (E2324) Travel	900	1,700	18,900	4,200	32,900
29 (E2327) Information Services	10,100	---	37,000	700	12,800
30 (E2330) Contractual Services	9,800	2,334,800	593,000	63,500	36,423,200
31 (E2333) Professional Services	10,100	166,800	52,000	2,300	1,299,700
32 (E2336) Training	2,800	900	25,300	5,600	225,900
33 (E2339) Hospitality	---	---	8,300	---	9,200
34 (E2342) Incidental Expenses	200	200	1,600	200	11,100
	48,400	3,059,300	1,324,800	91,400	50,842,300

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 11 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	---	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	5,000,000	---	---
5400 Medicines and Surgical Materials	---	---	129,000,000	---	---
5485 Pharmacy of Your Choice	---	13,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	8,600,000
5508 Maintenance of Medical Equipment	---	---	---	---	5,200,000
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 Għal Saħħtek	---	---	---	---	---
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	---	---	---	---	5,700,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	13,000,000	135,450,000	---	19,500,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 11 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	---	3,100,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	3,100,000	---	---	---
<b>TOTAL COST CENTRE</b>	761,300	24,154,300	143,722,300	1,107,300	266,214,900

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2020
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€
<b>Personal Emoluments</b>				
11 (E1203) Holders of Political Office	---	---	---	<b>50,862</b>
12 (E1206) Salaries and Wages	9,366,800	21,250,100	15,799,600	<b>174,000,138</b>
13 (E1209) Bonus	129,700	212,100	211,900	<b>2,027,000</b>
14 (E1212) Income Supplement	112,000	170,400	181,400	<b>1,704,000</b>
15 (E1215) Social Security Contributions	981,700	1,647,400	1,579,400	<b>16,728,000</b>
16 (E1218) Allowances	5,678,200	13,284,100	9,029,100	<b>105,000,000</b>
17 (E1221) Overtime	572,400	698,100	977,600	<b>10,000,000</b>
	16,840,800	37,262,200	27,779,000	<b>309,510,000</b>
<b>Operational and Maintenance Expenses</b>				
21 (E2303) Utilities	1,189,500	314,000	---	<b>10,000,000</b>
22 (E2306) Materials and Supplies	501,500	235,700	---	<b>4,500,000</b>
23 (E2309) Repair and Upkeep	174,100	97,900	---	<b>1,300,000</b>
24 (E2312) Rent	20,700	150,100	---	<b>660,000</b>
25 (E2315) International Memberships	---	2,700	---	<b>103,000</b>
26 (E2318) Office Services	33,100	21,000	---	<b>700,000</b>
27 (E2321) Transport	324,200	89,900	---	<b>1,271,000</b>
28 (E2324) Travel	28,800	2,700	---	<b>300,000</b>
29 (E2327) Information Services	---	16,900	---	<b>170,000</b>
30 (E2330) Contractual Services	7,004,500	2,098,500	---	<b>49,000,000</b>
31 (E2333) Professional Services	222,800	478,100	---	<b>3,000,000</b>
32 (E2336) Training	67,700	23,900	---	<b>353,000</b>
33 (E2339) Hospitality	900	---	---	<b>55,000</b>
34 (E2342) Incidental Expenses	1,300	200	---	<b>20,000</b>
	9,569,100	3,531,600	---	<b>71,432,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2020
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€

**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				75,000
5252 Chief Medical Officer Medicines				5,000,000
5400 Medicines and Surgical Materials				129,000,000
5485 Pharmacy of Your Choice				13,000,000
5504 Post-Graduate Training				1,000,000
5505 National Health Screening		1,400,000		1,400,000
5506 Mater Dei Hospital Non-Medical Equipment				
Facilities Management				8,600,000
5508 Maintenance of Medical Equipment				5,200,000
5509 Mount Carmel Hospital - Sectorisation Project				420,000
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)				3,200,000
5561 Strategy on Obesity				180,000
5608 Sexual Health Policy				45,000
5610 Care Services - Non-Governmental Organisations				1,300,000
5659 National Strategy on Rare Diseases				20,000
5661 In Vitro Fertilization Programme				1,600,000
5680 Kenn Ghal Sahhtek				600,000
5737 Compensation Payments				5,000
5840 National Diabetes Strategy				3,500,000
5862 Hospital Concession Agreement - Gozo General Hospital				33,591,000
5863 Hospital Concession Agreement - Karen Grech				
Rehabilitation Centre				15,809,000
5894 Cancer Treatment				18,000,000
5895 Long Term Medical Beds				5,700,000
5896 Gozo Private-Public Hospital				1,224,000
		1,400,000		255,814,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 11 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate 2020
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	
	€	€	€	€
<b>Contributions to Government Entities</b>				
6029 Mental Health Services	---	---	---	<b>47,000,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	<b>8,000</b>
6203 Foundation for Medical Services	---	---	---	<b>2,000,000</b>
6771 Karen Grech Rehabilitation Centre	---	---	---	<b>12,290,000</b>
6786 National Blood Transfusion Centre	---	---	---	<b>3,100,000</b>
6803 Office of the Commissioner for Mental Health	---	---	---	<b>600,000</b>
6813 Embryo Protection Authority	---	---	---	<b>270,000</b>
	---	---	---	<b>65,268,000</b>
<b>TOTAL COST CENTRE</b>	26,409,900	42,193,800	27,779,000	<b>702,024,000</b>

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**11 Ministry for Health**

<i>Ministry</i>				
7500	ICT - Hardware	---	---	<b>203,000</b>
7501	ICT - Software	---	---	<b>881,000</b>
7502	ICT - Support	---	---	<b>9,300,000</b>
7600	Property, Plant and Equipment	---	---	<b>29,000</b>
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Department of Health</i>	7,112,348	11,154,000	<b>11,250,000</b>
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Department of Health</i>	3,200,950	5,261,000	<b>5,800,000</b>
7837	European Territorial Cooperation Programme 2014-2020 - EU Funds	40,347	95,000	<b>762,000</b>
7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds	7,120	18,000	<b>253,000</b>
7838	Direct Management Funds - <i>EU Funds</i>	5,672	119,000	<b>15,000</b>
7938	Direct Management Funds - <i>Malta Funds</i>	1,410	40,000	<b>5,000</b>
7841	Connecting Europe Facility - EU Funds			
	(i) <i>Department of Health</i>	407,191	453,000	<b>165,000</b>
7941	Connecting Europe Facility - <i>Malta Funds</i>			
	(i) <i>Department of Health</i>	176,228	205,000	<b>60,000</b>
7850	EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>	0	1,632,000	<b>1,330,000</b>
7950	EEA/Norwegian Financial Mechanisms 2014-2021- <i>Malta Funds</i>	0	369,000	<b>235,000</b>
	[ICT (a)]	1,810,814	9,558,000	---
	[Buildings and Equipment (b)]	---	10,000	---
	[Refurbishment works at the Ministry]	115,975	---	---
	<b>Total Ministry for Health</b>	<b>12,878,055</b>	<b>28,914,000</b>	<b>30,288,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

**11 Ministry for Health (continued)**

**Health**

*Health Division*

7013	New Outpatients Department	---	2,500,000	<b>500,000</b>
7186	Robotics Automation of Packaging/Repackaging	---	---	<b>500,000</b>
7220	Health Information System	5,911,152	1,000,000	<b>1,000,000</b>
7229	Pharmacy of Your Choice	36,245	42,000	<b>60,000</b>
7350	Infectious Diseases Unit	31,410	400,000	<b>250,000</b>
7402	Replacement of Equipment at End-of-Life	3,000,000	2,500,000	<b>2,500,000</b>
	[Relocation of Offices at St. Luke's Hospital	64,526	---	---
		9,043,333	6,442,000	<b>4,810,000</b>
	<i>Central Procurement and Supplies Unit</i>			
7351	Centralized Stores	300,000	300,000	<b>300,000</b>
	<i>Institutional Health Care</i>			
	<i>Mater Dei Hospital</i>			
7601	Property, Plant and Equipment	---	---	<b>6,200,000</b>
	[Mater Dei Hospital - Facilities, works and equipment (b)	5,018,588	4,000,000	---
	<i>Oncology Hospital</i>			
7602	Property, Plant and Equipment	---	---	<b>1,500,000</b>
	[Oncology Hospital (b)	1,343,258	1,700,000	---
	<i>Mount Carmel Hospital</i>			
7603	Property, Plant and Equipment	---	---	<b>6,000,000</b>
	[Mount Carmel Hospital - Upgrading works and equipment (b)	1,424,062	6,500,000	---
	<i>National Blood Transfusion Centre</i>			
7604	Property, Plant and Equipment	---	---	<b>100,000</b>
	[National Blood Transfusion Centre (b)	188,928	100,000	---
		7,974,836	12,300,000	<b>13,800,000</b>

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<b>11 Ministry for Health (continued)</b>			
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	595,396	700,000	<b>1,500,000</b>
<i>Public Health Regulation</i>			
7139 Construction works in Government Cemeteries	---	---	<b>100,000</b>
7605 Property, Plant and Equipment	---	---	<b>200,000</b>
[Equipment for Public Health Regulation (b)]	4,300	150,000	---
	4,300	150,000	<b>300,000</b>
<b>Total Health</b>	17,917,865	19,892,000	<b>20,710,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	30,795,920	48,806,000	<b>50,998,000</b>

NOTES

- (a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.  
 (b) Amalgamated with Item Property, Plant and Equipment in 2020.

