

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

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
11 Ministry for Health			
<i>(II109) Licences, Taxes and Fines</i>			
0229 (1260) Miscellaneous licences	31,572	60,000	62,000
<i>(II118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	33,011	30,000	32,000
0349 (1640) Miscellaneous fees	0	100,000	100,000
0917 (1600) Concession Fees	379,898	400,000	400,000
0353 (1700) Management Agreement for parking areas at Mater Dei Hospita	0	60,000	60,000
0434 (1730) Hospital fees	80,466	150,000	150,000
[Participation fees in Departmental tenders	0	---	---
<i>(II121) Sales - Goods</i>			
0432 (1780) Sale of medicines	245,379	305,000	300,000
<i>(II122) Sales - Services</i>			
0416 (1820) Services to third parties	0	22,000	22,000
<i>(II123) Sales - Others</i>			
0901 (1900) Sale of graves/grave sites	6,582	10,000	10,000
<i>(II124) Reimbursements</i>			
0431 (1940) Refund of ambulance and funeral expenses	0	7,000	7,000
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	65,681	119,000	15,000
0768 (2205) EU - Connecting Europe Facility (2014-2020)	0	453,000	165,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	1,261,119	900,000	1,200,000
TOTAL MINISTRY FOR HEALTH	2,103,708	2,616,000	2,523,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 11 Recurrent

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

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

TOTAL VOTE	582,868,364	637,002,000	702,024,000
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Personal Emoluments

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

Total Personal Emoluments	268,862,893	297,196,000	309,510,000
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Operational and Maintenance Expenses

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

Total Operational and Maintenance Expenses	66,406,248	68,420,000	71,432,000
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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	5,000,000
5057 Health Education and Nutrition Unit	197,985	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,449,999	1,450,000	1,450,000
5062 Pest Control	18,764	20,000	20,000
5117 Transgender Services	180,025	200,000	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	62,000	70,000	75,000
5252 Chief Medical Officer Medicines	---	---	5,000,000
5400 Medicines and Surgical Materials	104,401,629	115,000,000	129,000,000
5485 Pharmacy of Your Choice	11,043,376	12,500,000	13,000,000
5504 Post-Graduate Training	799,499	1,100,000	1,000,000
5505 National Health Screening	1,330,599	1,350,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	8,203,536	8,500,000	8,600,000
5508 Maintenance of Medical Equipment	4,454,104	5,000,000	5,200,000
5509 Mount Carmel Hospital - Sectorisation Project	408,000	410,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	248,955	300,000	300,000
5544 New Technology Services	53,948	100,000	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	2,132,831	3,100,000	3,200,000
5561 Strategy on Obesity	73,842	80,000	180,000
5608 Sexual Health Policy	59,959	30,000	45,000
5610 Care Services - Non-Governmental Organisations	1,098,030	1,229,000	1,300,000
5659 National Strategy on Rare Diseases	31,478	20,000	20,000
5661 In Vitro Fertilization Programme	1,151,973	1,600,000	1,600,000
5680 Kenn Ghal Sahhtek	616,659	720,000	600,000
5737 Compensation Payments	58,437	5,000	5,000
5840 National Diabetes Strategy	499,999	600,000	3,500,000
5862 Hospital Concession Agreement - Gozo General Hospital	26,671,033	31,000,000	33,591,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	10,112,699	13,000,000	15,809,000
5894 Cancer Treatment	6,000,000	10,000,000	18,000,000
5895 Long Term Medical Beds	3,000,000	3,500,000	5,700,000
5896 Gozo Private-Public Hospital	0	500,000	1,224,000
[Radiography Course	130,250	---	---
[National Cancer Plan	55,539	---	---
<i>Total Programmes and Initiatives</i>	188,547,850	216,659,000	255,814,000

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

MINISTRY FOR HEALTH

Ministry for Health

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
	€	€	€	€	€

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
	€	€	€	€	€
Contributions to Government Entities					
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
TOTAL COST CENTRE	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 Human Resources	07 Finance and Administration	08 Procurement and Supplies	09 Chief Information Officer	10 Mater Dei Hospital
	€	€	€	€	€

Personal Emoluments

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

Operational and Maintenance Expenses

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 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	---	---	---	---	---
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
	€	€	€	€	€

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	---	3,100,000	---	---
6803	Office of the Commissioner for Mental Health	---	---	---	---
6813	Embryo Protection Authority	---	---	---	---
		---	3,100,000	---	---

TOTAL COST CENTRE

761,300	24,154,300	143,722,300	1,107,300	266,214,900
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MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 11 Recurrent

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

11 (E1203) Holders of Political Office	---	---	---	50,862
12 (E1206) Salaries and Wages	9,366,800	21,250,100	15,799,600	174,000,138
13 (E1209) Bonus	129,700	212,100	211,900	2,027,000
14 (E1212) Income Supplement	112,000	170,400	181,400	1,704,000
15 (E1215) Social Security Contributions	981,700	1,647,400	1,579,400	16,728,000
16 (E1218) Allowances	5,678,200	13,284,100	9,029,100	105,000,000
17 (E1221) Overtime	572,400	698,100	977,600	10,000,000
	16,840,800	37,262,200	27,779,000	309,510,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,189,500	314,000	---	10,000,000
22 (E2306) Materials and Supplies	501,500	235,700	---	4,500,000
23 (E2309) Repair and Upkeep	174,100	97,900	---	1,300,000
24 (E2312) Rent	20,700	150,100	---	660,000
25 (E2315) International Memberships	---	2,700	---	103,000
26 (E2318) Office Services	33,100	21,000	---	700,000
27 (E2321) Transport	324,200	89,900	---	1,271,000
28 (E2324) Travel	28,800	2,700	---	300,000
29 (E2327) Information Services	---	16,900	---	170,000
30 (E2330) Contractual Services	7,004,500	2,098,500	---	49,000,000
31 (E2333) Professional Services	222,800	478,100	---	3,000,000
32 (E2336) Training	67,700	23,900	---	353,000
33 (E2339) Hospitality	900	---	---	55,000
34 (E2342) Incidental Expenses	1,300	200	---	20,000
	9,569,100	3,531,600	---	71,432,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 11 Recurrent

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

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	---	---	---	3,100,000
6803 Office of the Commissioner for Mental Health	---	---	---	600,000
6813 Embryo Protection Authority	---	---	---	270,000
	---	---	---	65,268,000

TOTAL COST CENTRE

26,409,900	42,193,800	27,779,000	702,024,000
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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	---	---	203,000
7501 ICT - Software	---	---	881,000
7502 ICT - Support	---	---	9,300,000
7600 Property, Plant and Equipment	---	---	29,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Department of Health</i>	7,112,348	11,154,000	11,250,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Department of Health</i>	3,200,950	5,261,000	5,800,000
7837 European Territorial Cooperation Programme 2014-2020 - EU Funds	40,347	95,000	762,000
7937 European Territorial Cooperation Programme 2014-2020 - Malta Funds	7,120	18,000	253,000
7838 Direct Management Funds - <i>EU Funds</i>	5,672	119,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	1,410	40,000	5,000
7841 Connecting Europe Facility - EU Funds			
(i) <i>Department of Health</i>	407,191	453,000	165,000
7941 Connecting Europe Facility - <i>Malta Funds</i>			
(i) <i>Department of Health</i>	176,228	205,000	60,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>	0	1,632,000	1,330,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021- <i>Malta Funds</i>	0	369,000	235,000
[ICT (a)]	1,810,814	9,558,000	---
[Buildings and Equipment (b)]	---	10,000	---
[Refurbishment works at the Ministry]	115,975	---	---
Total Ministry for Health	12,878,055	28,914,000	30,288,000

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

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

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.

