

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
Ministry	8,937	369,346	80,528	363,696	83,783	897,353	75,363
TOTAL	8,937	369,346	80,528	363,696	83,783	897,353	75,363

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2020	2021	2022
	€	€	€
12 Ministry for Health			
(11109) Licences, Taxes and Fines			
0229 (1260) <u>Miscellaneous licences</u>	40,488	64,000	64,000
(11118) Fees of Office			
0301 (1440) <u>Attestations, certificates, permits, etc.</u>	39,228	32,000	35,000
0349 (1640) <u>Miscellaneous fees</u>	0	130,000	130,000
0917 (1600) <u>Concession Fees</u>	502,003	400,000	400,000
0353 (1700) <u>Management Agreement for parking areas at Mater Dei Hospital</u>	189,144	60,000	60,000
0434 (1730) <u>Hospital fees</u>	43,785	700,000	700,000
(11121) Sales - Goods			
0432 (1780) <u>Sale of medicines</u>	113,895	300,000	300,000
(11122) Sales - Services			
0416 (1820) <u>Services to third parties</u>	0	22,000	22,000
(11123) Sales - Others			
0901 (1900) <u>Sale of graves/grave sites</u>	685,682	5,470,000	5,470,000
(11124) Reimbursements			
0431 (1940) <u>Refund of ambulance and funeral expenses</u>	0	7,000	7,000
(11142) Grants			
0767 (2201) <u>EU - Direct Management Funds</u>	0	160,000	349,000
<u>[Miscellaneous Grants]</u>	-172,161	---	---
<u>[EU - Connecting Europe Facility (2014-2020)]</u>	0	---	---
(11145) Miscellaneous Receipts			
0999 (2350) <u>Miscellaneous receipts</u>	1,415,010	1,300,000	1,400,000
TOTAL MINISTRY FOR HEALTH	2,857,074	8,645,000	8,937,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 12 Recurrent

	Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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SUMMARY

Personal Emoluments 322,803,447 331,474,000 **369,346,000**

Operational and Maintenance Expenses 68,418,316 77,572,000 **80,528,000**

Programmes and Initiatives 309,313,463 272,875,000 **363,696,000**

Contributions to Government Entities 72,491,707 76,253,000 **83,783,000**

TOTAL VOTE 773,026,933 758,174,000 **897,353,000**

Personal Emoluments

11 (E1203) Holders of Political Office	45,472	51,683	52,517
12 (E1206) Salaries and Wages	183,548,657	188,000,317	200,432,483
13 (E1209) Bonus	1,888,259	2,027,000	2,027,000
14 (E1212) Income Supplement	1,502,734	1,725,000	1,725,000
15 (E1215) Social Security Contributions	16,423,135	17,670,000	18,709,000
16 (E1218) Allowances	106,793,395	111,000,000	133,400,000
17 (E1221) Overtime	12,601,795	11,000,000	13,000,000

Total Personal Emoluments 322,803,447 331,474,000 **369,346,000**

Operational and Maintenance Expenses

21 (E2303) Utilities	9,894,616	10,000,000	10,000,000
22 (E2306) Materials and Supplies	3,373,386	4,500,000	4,600,000
23 (E2309) Repair and Upkeep	474,964	800,000	800,000
24 (E2312) Rent	442,216	800,000	800,000
25 (E2315) International Memberships	91,127	103,000	103,000
26 (E2318) Office Services	929,022	700,000	720,000
27 (E2321) Transport	1,872,389	1,271,000	1,800,000
28 (E2324) Travel	87,524	300,000	300,000
29 (E2327) Information Services	203,100	170,000	170,000
30 (E2330) Contractual Services	48,153,518	55,000,000	57,000,000
31 (E2333) Professional Services	2,518,357	3,500,000	3,800,000
32 (E2336) Training	298,418	353,000	360,000
33 (E2339) Hospitality	47,364	55,000	55,000
34 (E2342) Incidental Expenses	32,315	20,000	20,000

Total Operational and Maintenance Expenses 68,418,316 77,572,000 **80,528,000**

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5030 National Poison Centre	---	600,000	600,000
5031 Covid 19 - Supplies	---	---	25,000,000
5033 New Medicines	---	---	12,000,000
5034 Remote patient monitoring	---	---	940,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	3,391,525	5,000,000	5,000,000
5057 Health Education and Nutrition Unit	125,639	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,450,000	1,450,000	1,450,000
5062 Pest Control	15,778	20,000	20,000
5100 Acute Psychiatric Hospital	---	---	2,500,000
5117 Transgender Services	787	200,000	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	101,475	75,000	80,000
5252 Chief Medical Officer Medicines	4,991,603	11,000,000	20,000,000
5400 Medicines and Surgical Materials	181,614,190	134,000,000	150,000,000
5485 Pharmacy of Your Choice	12,308,616	13,000,000	13,200,000
5504 Post-Graduate Training	599,137	1,000,000	1,000,000
5505 National Health Screening	1,252,623	1,400,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	7,955,334	8,600,000	8,600,000
5508 Maintenance of Medical Equipment	6,519,149	5,300,000	5,400,000
5509 Mount Carmel Hospital - Sectorisation Project	420,000	420,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	33,349	300,000	300,000
5544 New Technology Services	99,617	100,000	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	9,322,811	3,200,000	5,000,000
5561 Strategy on Obesity	150,218	80,000	80,000
5608 Sexual Health Policy	26,470	45,000	50,000
5610 Care Services - Non-Governmental Organisations	1,102,049	2,600,000	3,000,000
5659 [National Strategy on] Rare Diseases	16,484	20,000	1,400,000
5661 In Vitro Fertilization Programme	1,431,651	1,600,000	2,500,000
5680 Kenn Għal Saħhtek	640,063	600,000	600,000
5737 Compensation Payments	243,769	5,000	5,000
5840 National Diabetes Strategy	1,022,916	3,500,000	4,420,000
5862 Health Concession Agreement - Gozo General Hospital	31,005,740	35,609,000	46,000,000
5863 Health Concession Agreement - Karin Grech Rehabilitation Centre	15,594,006	13,652,000	23,000,000
5894 Cancer Treatment	20,868,328	22,000,000	22,000,000
5895 Long Term Medical Beds	5,499,565	6,000,000	6,300,000
5896 Gozo Private-Public Hospital	1,435,571	1,224,000	856,000
<i>Total Programmes and Initiatives</i>	309,313,463	272,875,000	363,696,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mental Health Services	53,069,644	55,275,000	61,275,000
6084 Committee of 'Ta' Braxia' Cemetery	5,232	8,000	8,000
6203 Foundation for Medical Services	2,850,000	2,720,000	4,000,000
6282 Occupational Health and Safety Authority	---	1,390,000	1,400,000
6771 Karen Grech Rehabilitation Centre	12,654,529	12,830,000	12,950,000
6786 National Blood Transfusion Centre	3,116,643	3,100,000	3,200,000
6803 Office of the Commissioner for Mental Health	580,175	600,000	620,000
6813 Embryo Protection Authority	215,484	330,000	330,000
<i>Total Contributions to Government Entities</i>	72,491,707	76,253,000	83,783,000
TOTAL MINISTRY FOR HEALTH	773,026,933	758,174,000	897,353,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer	Health Care Services
	€	€	€	€	€
Personal Emoluments					
11 (E1203) Holders of Political Office	52,517	---	---	---	---
12 (E1206) Salaries and Wages	1,236,783	557,000	7,108,800	3,068,000	708,900
13 (E1209) Bonus	6,400	4,600	83,200	81,500	5,100
14 (E1212) Income Supplement	5,900	3,300	70,300	69,000	4,200
15 (E1215) Social Security Contributions	115,000	57,000	637,700	248,800	52,300
16 (E1218) Allowances	132,100	153,300	3,435,900	2,082,700	634,300
17 (E1221) Overtime	77,800	34,000	243,100	49,600	---
	1,626,500	809,200	11,579,000	5,599,600	1,404,800
Operational and Maintenance Expenses					
21 (E2303) Utilities	33,000	6,400	119,000	13,700	3,200
22 (E2306) Materials and Supplies	57,900	4,500	62,000	20,700	4,200
23 (E2309) Repair and Upkeep	92,600	1,800	53,500	14,300	700
24 (E2312) Rent	---	---	303,700	14,400	---
25 (E2315) International Memberships	---	---	60,200	2,700	---
26 (E2318) Office Services	27,100	2,400	4,500	75,300	4,500
27 (E2321) Transport	20,500	4,500	78,900	6,300	5,300
28 (E2324) Travel	58,700	5,600	56,000	56,000	8,600
29 (E2327) Information Services	75,700	---	9,800	4,900	4,900
30 (E2330) Contractual Services	49,500	6,300	164,900	184,300	121,200
31 (E2333) Professional Services	40,900	185,900	418,300	120,800	46,500
32 (E2336) Training	---	---	2,800	---	900
33 (E2339) Hospitality	25,300	1,200	800	3,800	---
34 (E2342) Incidental Expenses	700	300	300	300	300
	481,900	218,900	1,334,700	517,500	200,300

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer	Health Care Services
	€	€	€	€	€
Programmes and Initiatives					
5030 National Poison Centre	---	---	---	---	600,000
5031 Covid 19 - Supplies	---	---	---	---	---
5033 New Medicines	---	---	---	12,000,000	---
5034 Remote patient monitoring	---	940,000	---	---	---
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	---	---
5100 Acute Psychiatric Hospital	---	---	---	---	2,500,000
5117 Transgender Services	---	---	---	200,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	80,000	---
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)	---	---	---	---	5,000,000
5561 Strategy on Obesity	---	---	80,000	---	---
5608 Sexual Health Policy	---	---	50,000	---	---
5610 Care Services - Non-Governmental Organisations	---	3,000,000	---	---	---
5659 Rare Diseases	---	---	---	1,400,000	---
5661 In Vitro Fertilization Programme	---	---	---	2,500,000	---
5680 Kenn Ghal Sahhtek	---	---	---	---	600,000
5737 Compensation Payments	---	5,000	---	---	---
5840 National Diabetes Strategy	---	---	---	4,420,000	---
5862 Health Concession Agreement - Gozo General Hospital	---	---	---	---	46,000,000
5863 Health Concession Agreement - Karin Grech Rehabilitation Centre	---	---	---	---	23,000,000
5894 Cancer Treatment	---	---	---	22,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	856,000
	---	3,945,000	350,000	48,700,000	79,351,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer	Health Care Services
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6029 Mental Health Services	---	---	---	---	61,275,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	8,000	---	---
6203 Foundation for Medical Services	---	4,000,000	---	---	---
6282 Occupational Health and Safety Authority	---	1,400,000	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	12,950,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	620,000	---	---	---
6813 Embryo Protection Authority	---	330,000	---	---	---
	---	6,350,000	8,000	---	74,225,000
<i>TOTAL COST CENTRE</i>	2,108,400	11,323,100	13,271,700	54,817,100	155,181,100

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Resources	Finance and Administration	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	626,100	1,822,800	5,976,800	770,300	126,195,700
13 (E1209) Bonus	5,400	27,100	65,500	10,900	1,210,300
14 (E1212) Income Supplement	4,600	22,900	53,500	9,100	1,040,800
15 (E1215) Social Security Contributions	50,200	156,800	609,000	54,400	12,080,600
16 (E1218) Allowances	105,700	581,500	1,044,600	158,600	92,111,000
17 (E1221) Overtime	10,700	340,400	365,800	9,400	8,390,900
	802,700	2,951,500	8,115,200	1,012,700	241,029,300
<i>Operational and Maintenance Expenses</i>					
21 (E2303) Utilities	3,200	384,400	160,200	5,500	7,597,200
22 (E2306) Materials and Supplies	2,100	33,100	70,300	1,700	3,406,900
23 (E2309) Repair and Upkeep	3,200	21,400	52,000	2,100	370,600
24 (E2312) Rent	---	800	104,400	103,100	15,200
25 (E2315) International Memberships	---	---	21,300	---	14,200
26 (E2318) Office Services	600	---	99,400	3,000	463,800
27 (E2321) Transport	1,800	105,300	289,500	5,300	1,052,400
28 (E2324) Travel	600	1,700	27,600	4,300	34,500
29 (E2327) Information Services	5,900	---	31,700	500	19,400
30 (E2330) Contractual Services	9,700	2,618,700	645,000	97,000	40,473,500
31 (E2333) Professional Services	18,600	---	79,000	120,800	1,915,000
32 (E2336) Training	2,800	1,900	41,800	5,600	213,800
33 (E2339) Hospitality	---	200	15,200	---	7,700
34 (E2342) Incidental Expenses	300	---	6,200	100	10,100
	48,800	3,167,500	1,643,600	349,000	55,594,300

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Resources	Finance and Administration	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital
	€	€	€	€	€
Programmes and Initiatives					
5030 National Poison Centre	---	---	---	---	---
5031 Covid 19 - Supplies	---	---	25,000,000	---	---
5033 New Medicines	---	---	---	---	---
5034 Remote patient monitoring	---	---	---	---	---
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	---	---	---	---	---
5100 Acute Psychiatric Hospital	---	---	---	---	---
5117 Transgender Services	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	20,000,000	---	---
5400 Medicines and Surgical Materials	---	---	150,000,000	---	---
5485 Pharmacy of Your Choice	---	13,200,000	---	---	---
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	---	---	---	---	5,400,000
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 Rare Diseases	---	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---	---
5737 Compensation Payments	---	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---	---
5862 Health Concession Agreement - Gozo General Hospital	---	---	---	---	---
5863 Health Concession Agreement - Karin Grech Rehabilitation Centre	---	---	---	---	---
5894 Cancer Treatment	---	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---	6,300,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	13,200,000	196,450,000	---	20,300,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Human Resources	Finance and Administration	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital
	€	€	€	€	€
<i>Contributions to Government Entities</i>					
6029 Mental Health Services	---	---	---		---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---	---
6282 Occupational Health and Safety Authority	---	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---		---
6786 National Blood Transfusion Centre	---	3,200,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	3,200,000	---	---	---
<i>TOTAL COST CENTRE</i>	851,500	22,519,000	206,208,800	1,361,700	316,923,600

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	Estimate 2022
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	52,517
12 (E1206) Salaries and Wages	10,153,500	25,212,800	16,995,000	200,432,483
13 (E1209) Bonus	121,000	228,800	177,200	2,027,000
14 (E1212) Income Supplement	98,900	191,100	151,400	1,725,000
15 (E1215) Social Security Contributions	1,045,500	1,949,400	1,652,300	18,709,000
16 (E1218) Allowances	6,254,100	16,225,500	10,480,700	133,400,000
17 (E1221) Overtime	556,600	763,800	2,157,900	13,000,000
	18,229,600	44,571,400	31,614,500	369,346,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,270,700	403,500	---	10,000,000
22 (E2306) Materials and Supplies	605,300	331,300	---	4,600,000
23 (E2309) Repair and Upkeep	74,700	113,100	---	800,000
24 (E2312) Rent	33,000	225,400	---	800,000
25 (E2315) International Memberships	---	4,600	---	103,000
26 (E2318) Office Services	15,300	24,100	---	720,000
27 (E2321) Transport	111,800	118,400	---	1,800,000
28 (E2324) Travel	43,100	3,300	---	300,000
29 (E2327) Information Services	---	17,200	---	170,000
30 (E2330) Contractual Services	7,759,100	4,870,800	---	57,000,000
31 (E2333) Professional Services	226,800	627,400	---	3,800,000
32 (E2336) Training	57,600	32,800	---	360,000
33 (E2339) Hospitality	800	---	---	55,000
34 (E2342) Incidental Expenses	1,300	100	---	20,000
	10,199,500	6,772,000	---	80,528,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	Estimate 2022
	€	€	€	€
Programmes and Initiatives				
5030 National Poison Centre	---	---	---	600,000
5031 Covid 19 - Supplies	---	---	---	25,000,000
5033 New Medicines	---	---	---	12,000,000
5034 Remote patient monitoring	---	---	---	940,000
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
5100 Acute Psychiatric Hospital	---	---	---	2,500,000
5117 Transgender Services	---	---	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	80,000
5252 Chief Medical Officer Medicines	---	---	---	20,000,000
5400 Medicines and Surgical Materials	---	---	---	150,000,000
5485 Pharmacy of Your Choice	---	---	---	13,200,000
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	---	---	---	5,400,000
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)	---	---	---	5,000,000
5561 Strategy on Obesity	---	---	---	80,000
5608 Sexual Health Policy	---	---	---	50,000
5610 Care Services - Non-Governmental Organisations	---	---	---	3,000,000
5659 Rare Diseases	---	---	---	1,400,000
5661 In Vitro Fertilization Programme	---	---	---	2,500,000
5680 Kenn Ghal Sahhtek	---	---	---	600,000
5737 Compensation Payments	---	---	---	5,000
5840 National Diabetes Strategy	---	---	---	4,420,000
5862 Health Concession Agreement - Gozo General Hospital	---	---	---	46,000,000
5863 Health Concession Agreement - Karin Grech Rehabilitation Centre	---	---	---	23,000,000
5894 Cancer Treatment	---	---	---	22,000,000
5895 Long Term Medical Beds	---	---	---	6,300,000
5896 Gozo Private-Public Hospital	---	---	---	856,000
	---	1,400,000	---	363,696,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	Estimate 2022
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	61,275,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	8,000
6203 Foundation for Medical Services	---	---	---	4,000,000
6282 Occupational Health and Safety Authority	---	---	---	1,400,000
6771 Karen Grech Rehabilitation Centre	---	---	---	12,950,000
6786 National Blood Transfusion Centre	---	---	---	3,200,000
6803 Office of the Commissioner for Mental Health	---	---	---	620,000
6813 Embryo Protection Authority	---	---	---	330,000
	---	---	---	83,783,000
<i>TOTAL COST CENTRE</i>	28,429,100	52,743,400	31,614,500	897,353,000

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

12 Ministry for Health

<i>Ministry</i>				
7500	ICT - Hardware	302,958	1,227,000	1,062,000
7501	ICT - Software	870,927	2,703,000	3,713,000
7502	ICT - Support	9,228,463	10,000,000	10,000,000
7600	Property, Plant and Equipment	116,613	500,000	400,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
(i)	<i>Department of Health</i>	2,734,196	19,026,000	13,327,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i)	<i>Department of Health</i>	3,094,392	8,569,000	6,699,000
7837	European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	67,073	158,000	72,000
7937	European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	13,384	51,000	24,000
7838	Direct Management Funds - <i>EU Funds</i>	0	160,000	349,000
7938	Direct Management Funds - <i>Malta Funds</i>	0	78,000	104,000
7850	EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>	672,410	151,000	229,000
7950	EEA/Norwegian Financial Mechanisms 2014-2021 - <i>Malta Funds</i>	223,254	62,000	89,000
		Estimate		
		2022		
		€		
7851	National Recovery and Resilience Plan - <i>EU Funds</i>			
(i)	<i>Retrofitting of Public Hospitals</i>	4,500,000		
(ii)	<i>Blood, Tissue and Cell Centre</i>	5,000,000		
(iii)	<i>Digitalisation of Health Systems</i>	8,200,000		
			---	---
				17,700,000
	[Connecting Europe Facility - <i>EU Funds</i>	27,247	---	---
	[Connecting Europe Facility - <i>Malta Funds</i>	15,694	---	---
	Total Ministry for Health	17,366,611	42,685,000	53,768,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

12 Ministry for Health (continued)

Health

Health Division

7013	New Outpatients Department	22,996	1,000,000	1,000,000
7186	Robotics Automation of Packaging/Repackaging	492,694	1,000,000	50,000
7220	Health Information System	1,670,628	550,000	300,000
7229	Pharmacy of Your Choice	43,346	60,000	60,000
7350	Infectious Diseases Unit	249,780	500,000	30,000
7402	Replacement of Equipment at End-of-Life	1,606,221	3,000,000	3,000,000
		4,085,665	6,110,000	4,440,000

Central Procurement and Supplies Unit

7351	Centralized Stores	225,271	500,000	500,000
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Institutional Health Care

Mater Dei Hospital

7462	Concrete Works at Mater Dei Hospital	---	100,000	500,000
7601	Property, Plant and Equipment	18,983,028	7,000,000	8,000,000
		18,983,028	7,100,000	8,500,000

Oncology Hospital

7602	Property, Plant and Equipment	223,811	1,500,000	1,500,000
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Mount Carmel Hospital

7603	Property, Plant and Equipment	1,609,382	4,000,000	2,000,000
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National Blood Transfusion Centre

7604	Property, Plant and Equipment	22,144	200,000	200,000
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MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>		Actual Expenditure 2020 €	Approved Estimate 2021 €	Estimate 2022 €
12 Ministry for Health (continued)				
<i>Primary Health Care</i>				
7461	Northern Hub	---	838,000	800,000
7606	Property, Plant and Equipment	---	1,000,000	1,500,000
	[Improvements to buildings and equipment at Health Care Centres	751,178	---	---
		751,178	1,838,000	2,300,000
<i>Public Health Regulation</i>				
7139	Construction Works in Government Cemeteries	2,474,654	2,000,000	2,000,000
7605	Property, Plant and Equipment	990	5,000	20,000
		2,475,644	2,005,000	2,020,000
<i>Commissioner for Mental Health</i>				
7607	Property, Plant and Equipment	---	15,000	5,000
<i>Awtorità għas-Saħħa u s-Sigurtà fuq il-Post tax-Xogħol</i>				
7608	Property, Plant and Equipment	---	100,000	100,000
<i>Foundation for Medical Services</i>				
7609	Property, Plant and Equipment	---	---	30,000
Total Health		28,376,123	23,368,000	21,595,000
TOTAL MINISTRY FOR HEALTH		45,742,734	66,053,000	75,363,000

