

## [MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

## [Ministry for Health, the Elderly and Community Care

## Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

**SUMMARY****Personal Emoluments****Operational and Maintenance Expenses****Programmes and Initiatives****Contributions to Government Entities****TOTAL VOTE****Personal Emoluments**

11 Holders of Political Office (a)

12 Salaries and Wages

13 Bonus

14 Income Supplement

15 Social Security Contributions

16 Allowances

17 Overtime

**Total Personal Emoluments****Operational and Maintenance Expenses**

21 Utilities

22 Materials and Supplies

23 Repair and Upkeep

24 Rent

25 International Memberships

26 Office Services

27 Transport

28 Travel

29 Information Services

30 Contractual Services

31 Professional Services

32 Training

33 Hospitality

34 Incidental Expenses

40 Improvements to Property

41 Equipment

**Total Operational and Maintenance Expenses**

142,093,654	149,037,000	<b>219,000</b>
34,449,300	35,604,000	<b>84,000</b>
91,703,215	102,820,000	---
35,217,071	38,727,000	---
<b>303,463,240</b>	<b>326,188,000</b>	<b>303,000</b>
82,228	82,749	<b>16,348</b>
90,167,271	95,369,251	<b>100,600</b>
1,314,215	1,350,000	---
1,183,306	1,200,000	---
7,470,830	8,585,000	<b>8,652</b>
36,973,718	38,000,000	<b>90,000</b>
4,902,086	4,450,000	<b>3,400</b>
<b>142,093,654</b>	<b>149,037,000</b>	<b>219,000</b>
8,589,640	9,000,000	<b>11,300</b>
3,453,120	4,100,000	<b>7,200</b>
957,468	1,300,000	<b>200</b>
507,943	734,000	---
68,482	80,000	---
401,736	400,000	<b>13,600</b>
841,926	950,000	<b>27,500</b>
437,591	360,000	---
172,450	15,000	<b>1,800</b>
17,434,398	17,000,000	<b>2,200</b>
1,165,672	1,250,000	---
306,905	360,000	---
67,330	12,000	<b>13,300</b>
39,159	33,000	<b>6,900</b>
---	5,000	---
5,480	5,000	---
<b>34,449,300</b>	<b>35,604,000</b>	<b>84,000</b>

## NOTES

Estimate 2013 under the Vote features Ministry and Parliamentary Secretary's expenditure for the period January - February 2013.

(a) Estimate 2013 features up to 10 March 2013.

[MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE  
[Ministry for Health, the Elderly  
and Community Care (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
[Residential Care in Private Homes	3,842,039	5,000,000	---
[National Bioethics Consultative Commission	2,576	3,000	---
[Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,578,730	1,700,000	---
[Health Education and Nutrition Unit	117,982	120,000	---
[Specialised Prosthetic/Orthotic Service	762,045	600,000	---
[Pest Control	27,500	28,000	---
[Ex-Gratia Compensation to Haemophiliacs	48,917	58,000	---
[National Commission Mental Health Reform	2,882	4,000	---
[Homes for the Elderly	3,340,512	4,000,000	---
[Primary Health Care	24,252	900,000	---
[Quality Service Initiative	1,000	1,000	---
[Anzjan tas-Sena	4,681	5,000	---
[Medicines and Surgical Materials	63,265,344	64,000,000	---
[Pharmacy of Your Choice	2,319,142	3,000,000	---
[Mellieħa Home for the Elderly	2,616,399	3,500,000	---
[Post-Graduate Training	840,192	1,250,000	---
[National Health Screening [Breast Screening]	851,182	2,256,000	---
[Mater Dei Hospital Non-medical Equipment Facilities Management	5,094,158	5,800,000	---
[Congress for Nurses	0	50,000	---
[Maintenance of Medical Equipment	2,299,999	2,300,000	---
[Mount Carmel Hospital - Sectorisation Project	449,999	450,000	---
[Mount Carmel Hospital - Crisis Intervention Team	100,000	100,000	---
[Specialist Training	245,967	400,000	---
[New Technology Services	137,327	200,000	---
[Waiting Lists for Medical Services (Outsourcing)	2,283,845	2,600,000	---
[Radiography Course	188,255	300,000	---
[Strategy on Obesity	217,398	220,000	---
[Sexual Health Policy	70,978	200,000	---
[National Cancer Plan	552,133	1,200,000	---
[Care Services - Non-Governmental Organisations	327,034	800,000	---
[Claims under EU Regulations	90,747	175,000	---
[Zammit Clapp Hospital - Public Private Partnership	---	1,200,000	---
[National Dementia Strategy	---	200,000	---
[World Health Organisation Regional Committee	---	200,000	---
[Union of the Mediterranean Ministers of Health Summit	0	---	---
<b><i>Total Programmes and Initiatives</i></b>	<b>91,703,215</b>	<b>102,820,000</b>	<b>---</b>

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	€	€	€
<i>Contributions to Government Entities</i>			
[Mount Carmel Hospital	22,000,000	24,000,000	---
[Committee of 'Ta' Braxia' Cemetery	0	7,000	---
[Foundation for Medical Services	1,200,000	1,350,000	---
[Occupational Health and Safety Authority	760,004	810,000	---
[Karen Grech Rehabilitation Centre	9,481,754	11,000,000	---
[National Blood Transfusion Centre	1,775,313	1,500,000	---
[Office of the Commissioner for Mental Health	---	60,000	---
<i>Total Contributions to Government Entities</i>	35,217,071	38,727,000	---
<b>TOTAL [MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE</b>	303,463,240	326,188,000	<b>303,000</b>