

MINISTRY FOR HEALTH  
Ministry for Health

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	---	---	177,552,000
<i>Operational and Maintenance Expenses</i>	---	---	41,541,000
<i>Programmes and Initiatives</i>	---	---	95,155,000
<i>Contributions to Government Entities</i>	---	---	39,817,000
<b>TOTAL VOTE</b>	---	---	354,065,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	35,638
12 Salaries and Wages	---	---	115,798,000
13 Bonus	---	---	1,594,000
14 Income Supplement	---	---	1,483,000
15 Social Security Contributions	---	---	10,291,362
16 Allowances	---	---	43,926,000
17 Overtime	---	---	4,424,000
<i>Total Personal Emoluments</i>	---	---	177,552,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	---	---	9,820,000
22 Materials and Supplies	---	---	5,374,000
23 Repair and Upkeep	---	---	1,228,000
24 Rent	---	---	727,000
25 International Memberships	---	---	80,000
26 Office Services	---	---	416,000
27 Transport	---	---	962,000
28 Travel	---	---	305,000
29 Information Services	---	---	21,000
30 Contractual Services	---	---	21,000,000
31 Professional Services	---	---	1,218,000
32 Training	---	---	339,000
33 Hospitality	---	---	11,000
34 Incidental Expenses	---	---	28,000
40 Improvements to Property	---	---	5,000
41 Equipment	---	---	7,000
<i>Total Operational and Maintenance Expenses</i>	---	---	41,541,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5043 National Bioethics Consultative Commission	[2,576]	[3,000]	<b>2,000</b>
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	[1,578,730]	[1,700,000]	<b>1,700,000</b>
5057 Health Education and Nutrition Unit	[117,982]	[120,000]	<b>120,000</b>
5060 Specialised Prosthetic/Orthotic Service	[762,045]	[600,000]	<b>600,000</b>
5062 Pest Control	[27,500]	[28,000]	<b>28,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	[48,917]	[58,000]	<b>58,000</b>
5242 National Commission Mental Health Reform	[2,882]	[4,000]	<b>3,000</b>
5400 Medicines and Surgical Materials	[63,265,344]	[64,000,000]	<b>68,000,000</b>
5485 Pharmacy of Your Choice	[2,319,142]	[3,000,000]	<b>5,500,000</b>
5504 Post-Graduate Training	[840,192]	[1,250,000]	<b>900,000</b>
5505 National Health Screening [Breast Screening]	[851,182]	[2,256,000]	<b>1,000,000</b>
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	[5,094,158]	[5,800,000]	<b>6,800,000</b>
5508 Maintenance of Medical Equipment	[2,299,999]	[2,300,000]	<b>2,300,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	[449,999]	[450,000]	<b>445,000</b>
5542 Mount Carmel Hospital - Crisis Intervention Team	[100,000]	[100,000]	<b>75,000</b>
5543 Specialist Training	[245,967]	[400,000]	<b>300,000</b>
5544 New Technology Services	[137,327]	[200,000]	<b>200,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	[2,283,845]	[2,600,000]	<b>2,500,000</b>
5560 Radiography Course	[188,255]	[300,000]	<b>300,000</b>
5561 Strategy on Obesity	[217,398]	[220,000]	<b>100,000</b>
5608 Sexual Health Policy	[70,978]	[200,000]	<b>100,000</b>
5609 National Cancer Plan	[552,133]	[1,200,000]	<b>800,000</b>
5610 Care Services - Non-Governmental Organisations	[327,034]	[800,000]	<b>700,000</b>
5612 Claims under EU Regulations	[90,747]	[175,000]	<b>175,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	---	[1,200,000]	<b>1,904,000</b>
5634 National Dementia Strategy	---	[200,000]	<b>200,000</b>
5635 World Health Organisation Regional Committee	---	[200,000]	<b>10,000</b>
5636 Adolescent Crisis Team	---	[50,000]	<b>50,000</b>
5637 Early Intervention Service	---	[100,000]	<b>60,000</b>
5659 National Strategy on Rare Diseases	---	---	<b>50,000</b>
5660 Oncology Centre	---	---	<b>100,000</b>
5661 In Vitro Fertilization Programme	---	---	<b>75,000</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>---</b>	<b>---</b>	<b>95,155,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mount Carmel Hospital	[22,000,000]	[24,000,000]	<b>24,600,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	[0]	[7,000]	<b>7,000</b>
6203 Foundation for Medical Services	[1,200,000]	[1,350,000]	<b>1,350,000</b>
6282 Occupational Health and Safety Authority	[760,004]	[810,000]	<b>900,000</b>
6771 Karen Grech Rehabilitation Centre	[9,481,754]	[11,000,000]	<b>11,100,000</b>
6786 National Blood Transfusion Centre	[1,775,313]	[1,500,000]	<b>1,800,000</b>
6803 Office of the Commissioner for Mental Health	---	[60,000]	<b>60,000</b>
<i>Total Contributions to Government Entities</i>	---	---	<b>39,817,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	---	---	<b>354,065,000</b>

MINISTRY FOR HEALTH  
Ministry for Health

Vote 47 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 €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	35,638	---	---	---
12 Salaries and Wages	300,000	489,900	5,087,400	2,384,900
13 Bonus	4,200	12,200	77,400	33,100
14 Income Supplement	3,700	6,100	68,100	29,500
15 Social Security Contributions	28,462	37,400	410,900	229,100
16 Allowances	92,000	90,200	749,000	417,400
17 Overtime	7,000	7,800	48,400	36,100
	471,000	643,600	6,441,200	3,130,100
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	41,000	5,000	115,000	20,000
22 Materials and Supplies	7,000	2,000	110,000	20,000
23 Repair and Upkeep	3,000	1,000	33,000	9,000
24 Rent	1,000	---	200,000	---
25 International Memberships	1,000	---	68,200	10,800
26 Office Services	16,000	4,500	20,000	18,000
27 Transport	18,000	8,000	90,000	20,000
28 Travel	58,000	10,000	50,000	75,000
29 Information Services	8,000	---	1,500	2,000
30 Contractual Services	13,000	5,000	43,000	70,000
31 Professional Services	7,000	2,000	113,000	35,000
32 Training	1,000	1,000	5,000	5,000
33 Hospitality	7,000	1,000	500	500
34 Incidental Expenses	1,000	3,000	1,500	6,000
40 Improvements to Property	2,000	---	---	---
41 Equipment	2,000	---	---	---
	186,000	42,500	850,700	291,300

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
5043 National Bioethics Consultative Commission	---	2,000	---	---
5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	1,700,000
5057 Health Education and Nutrition Unit	---	---	120,000	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	28,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5242 National Commission Mental Health Reform	---	3,000	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	900,000
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	445,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	200,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,500,000
5560 Radiography Course	---	---	---	300,000
5561 Strategy on Obesity	---	---	100,000	---
5608 Sexual Health Policy	---	---	100,000	---
5609 National Cancer Plan	---	---	---	800,000
5610 Care Services - Non-Governmental Organisations	---	700,000	---	---
5612 Claims under EU Regulations	---	---	---	175,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	---	1,904,000
5634 National Dementia Strategy	---	---	---	200,000
5635 World Health Organisation Regional Committee 2012	---	---	10,000	---
5636 Adolescent Crisis Team	---	---	---	50,000
5637 Early Intervention Service	---	---	---	60,000
5659 National Strategy on Rare Disease	---	---	---	50,000
5660 Oncology Centre	---	100,000	---	---
5661 In Vitro Fertilization Programme	---	75,000	---	---
	---	880,000	358,000	9,717,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04
	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer
	€	€	€	€
<b><i>Contributions to Government Entities</i></b>				
6029 Mount Carmel Hospital	---	---	---	24,600,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	7,000	---
6203 Foundation for Medical Services	---	1,350,000	---	---
6282 Occupational Health and Safety Authority	---	900,000	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	11,100,000
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	60,000	---	---
	---	2,310,000	7,000	35,700,000
<b><i>TOTAL COST CENTRE</i></b>	657,000	3,876,100	7,656,900	48,838,400

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Finance and Administration  €	06 Procurement and Supplies  €	07 Chief Information Officer  €	08 Mater Dei Hospital  €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	3,837,300	1,922,800	602,200	70,552,000
13 Bonus	20,000	34,000	7,800	993,700
14 Income Supplement	72,100	30,000	6,300	883,900
15 Social Security Contributions	393,000	194,900	51,100	6,328,200
16 Allowances	890,400	142,000	61,400	30,969,000
17 Overtime	278,500	90,000	---	3,382,200
	5,491,300	2,413,700	728,800	113,109,000
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	559,000	100,000	20,000	7,500,000
22 Materials and Supplies	60,000	50,000	40,000	4,225,000
23 Repair and Upkeep	47,900	15,000	10,000	1,000,000
24 Rent	7,000	284,500	50,000	19,000
25 International Memberships	---	---	---	---
26 Office Services	41,400	21,600	15,000	178,500
27 Transport	406,000	60,000	10,000	190,000
28 Travel	27,000	---	10,000	45,000
29 Information Services	2,500	2,000	---	2,000
30 Contractual Services	145,300	100,000	10,000	18,702,000
31 Professional Services	110,000	8,000	5,000	635,000
32 Training	10,000	10,000	7,000	170,000
33 Hospitality	500	500	---	500
34 Incidental Expenses	6,000	1,000	---	5,000
40 Improvements to Property	---	---	---	3,000
41 Equipment	---	---	---	5,000
	1,422,600	652,600	177,000	32,680,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Finance and Administration  €	06 Procurement and Supplies  €	07 Chief Information Officer  €	08 Mater Dei Hospital  €
<b>Programmes and Initiatives</b>				
5043 National Bioethics Consultative Commission	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	600,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5242 National Commission Mental Health Reform	---	---	---	---
5400 Medicines and Surgical Materials	---	68,000,000	---	---
5485 Pharmacy of Your Choice	5,500,000	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	6,800,000
5508 Maintenance of Medical Equipment	---	---	---	2,300,000
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)	---	---	---	---
5560 Radiography Course	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5609 National Cancer Plan	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5612 Claims under EU Regulations	---	---	---	---
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	---	---
5634 National Dementia Strategy	---	---	---	---
5635 World Health Organisation Regional Committee	---	---	---	---
5636 Adolescent Crisis Team	---	---	---	---
5637 Early Intervention Service	---	---	---	---
5659 National Strategy on Rare Disease	---	---	---	---
5660 Oncology Centre	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
	5,500,000	68,600,000	---	9,100,000



MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05 Finance and Administration  €	06 Procurement and Supplies  €	07 Chief Information Officer  €	08 Mater Dei Hospital  €
<b>Contributions to Government Entities</b>				
6029 Mount Carmel Hospital	---	---	---	---
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	1,800,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
	1,800,000	---	---	---
<b>TOTAL COST CENTRE</b>	14,213,900	71,666,300	905,800	154,889,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09 Sir Paul Boffa Hospital  €	10 Primary Health Care  €	11 Health Gozo  €	Estimate 2013  €
<b><i>Personal Emoluments</i></b>				
11 Holders of Political Office	---	---	---	<b>35,638</b>
12 Salaries and Wages	4,832,300	13,739,000	12,050,200	<b>115,798,000</b>
13 Bonus	58,400	158,200	195,000	<b>1,594,000</b>
14 Income Supplement	54,900	140,600	187,800	<b>1,483,000</b>
15 Social Security Contributions	398,500	1,066,300	1,153,500	<b>10,291,362</b>
16 Allowances	1,606,900	4,697,700	4,210,000	<b>43,926,000</b>
17 Overtime	50,000	390,000	134,000	<b>4,424,000</b>
	<b>7,001,000</b>	<b>20,191,800</b>	<b>17,930,500</b>	<b>177,552,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 Utilities	190,000	440,000	830,000	<b>9,820,000</b>
22 Materials and Supplies	150,000	130,000	580,000	<b>5,374,000</b>
23 Repair and Upkeep	40,000	40,000	29,100	<b>1,228,000</b>
24 Rent	43,500	122,000	---	<b>727,000</b>
25 International Memberships	---	---	---	<b>80,000</b>
26 Office Services	25,000	50,000	26,000	<b>416,000</b>
27 Transport	20,000	50,000	90,000	<b>962,000</b>
28 Travel	30,000	---	---	<b>305,000</b>
29 Information Services	---	2,000	1,000	<b>21,000</b>
30 Contractual Services	550,000	360,000	1,001,700	<b>21,000,000</b>
31 Professional Services	150,000	135,000	18,000	<b>1,218,000</b>
32 Training	110,000	20,000	---	<b>339,000</b>
33 Hospitality	---	500	---	<b>11,000</b>
34 Incidental Expenses	4,000	500	---	<b>28,000</b>
40 Improvements to Property	---	---	---	<b>5,000</b>
41 Equipment	---	---	---	<b>7,000</b>
	<b>1,312,500</b>	<b>1,350,000</b>	<b>2,575,800</b>	<b>41,541,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09 Sir Paul Boffa Hospital  €	10 Primary Health Care  €	11 Health Gozo  €	Estimate 2013  €
<b>Programmes and Initiatives</b>				
5043 National Bioethics Consultative Commission	---	---	---	2,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	1,700,000
5057 Health Education and Nutrition Unit	---	---	---	120,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	600,000
5062 Pest Control	---	---	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5242 National Commission Mental Health Reform	---	---	---	3,000
5400 Medicines and Surgical Materials	---	---	---	68,000,000
5485 Pharmacy of Your Choice	---	---	---	5,500,000
5504 Post-Graduate Training	---	---	---	900,000
5505 National Health Screening	---	1,000,000	---	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	6,800,000
5508 Maintenance of Medical Equipment	---	---	---	2,300,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	445,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	200,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,500,000
5560 Radiography Course	---	---	---	300,000
5561 Strategy on Obesity	---	---	---	100,000
5608 Sexual Health Policy	---	---	---	100,000
5609 National Cancer Plan	---	---	---	800,000
5610 Care Services - Non-Governmental Organisations	---	---	---	700,000
5612 Claims under EU Regulations	---	---	---	175,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	---	1,904,000
5634 National Dementia Strategy	---	---	---	200,000
5635 World Health Organisation Regional Committee	---	---	---	10,000
5636 Adolescent Crisis Team	---	---	---	50,000
5637 Early Intervention Service	---	---	---	60,000
5659 National Strategy on Rare Disease	---	---	---	50,000
5660 Oncology Centre	---	---	---	100,000
5661 In Vitro Fertilization Programme	---	---	---	75,000
	---	1,000,000	---	95,155,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09 Sir Paul Boffa Hospital  €	10 Primary Health Care  €	11 Health Gozo  €	Estimate 2013  €
<b>Contributions to Government Entities</b>				
6029 Mount Carmel Hospital	---	---	---	24,600,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203 Foundation for Medical Services	---	---	---	1,350,000
6282 Occupational Health and Safety Authority	---	---	---	900,000
6771 Karen Grech Rehabilitation Centre	---	---	---	11,100,000
6786 National Blood Transfusion Centre	---	---	---	1,800,000
6803 Office of the Commissioner for Mental Health	---	---	---	60,000
	---	---	---	39,817,000
<b>TOTAL COST CENTRE</b>	8,313,500	22,541,800	20,506,300	354,065,000