

MINISTRY FOR HEALTH
Ministry for Health

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	177,552,000	186,593,000
<i>Operational and Maintenance Expenses</i>	---	41,541,000	47,690,000
<i>Programmes and Initiatives</i>	---	95,155,000	106,211,000
<i>Contributions to Government Entities</i>	---	39,817,000	42,657,000

TOTAL VOTE

--- 354,065,000 **383,151,000**

Personal Emoluments

11 Holders of Political Office (a)	---	35,638	45,330
12 Salaries and Wages	---	115,798,000	116,000,000
13 Bonus	---	1,594,000	1,650,000
14 Income Supplement	---	1,483,000	1,488,000
15 Social Security Contributions	---	10,291,362	11,209,670
16 Allowances	---	43,926,000	52,000,000
17 Overtime	---	4,424,000	4,200,000

Total Personal Emoluments

--- 177,552,000 **186,593,000**

Operational and Maintenance Expenses

21 Utilities	---	9,820,000	10,500,000
22 Materials and Supplies	---	5,374,000	5,500,000
23 Repair and Upkeep	---	1,228,000	1,250,000
24 Rent	---	727,000	727,000
25 International Memberships	---	80,000	80,000
26 Office Services	---	416,000	416,000
27 Transport	---	962,000	1,200,000
28 Travel	---	305,000	305,000
29 Information Services	---	21,000	21,000
30 Contractual Services	---	21,000,000	26,000,000
31 Professional Services	---	1,218,000	1,300,000
32 Training	---	339,000	350,000
33 Hospitality	---	11,000	6,000
34 Incidental Expenses	---	28,000	28,000
40 Improvements to Property	---	5,000	3,000
41 Equipment	---	7,000	4,000

Total Operational and Maintenance Expenses

--- 41,541,000 **47,690,000**

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	[1,799,852]	1,700,000	1,900,000
5057 Health Education and Nutrition Unit	[114,820]	120,000	120,000
5060 Specialised Prosthetic/Orthotic Service	[509,791]	600,000	700,000
5062 Pest Control	[27,292]	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	[48,917]	58,000	58,000
5400 Medicines and Surgical Materials	[71,669,743]	68,000,000	78,000,000
5485 Pharmacy of Your Choice	[3,650,809]	5,500,000	6,000,000
5504 Post-Graduate Training	[919,405]	900,000	1,000,000
5505 National Health Screening [Breast Screening]	[655,561]	1,000,000	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	[5,738,202]	6,800,000	7,500,000
5508 Maintenance of Medical Equipment	[2,299,743]	2,300,000	3,000,000
5509 Mount Carmel Hospital - Sectorisation Project	[444,060]	445,000	400,000
5542 Mount Carmel Hospital - Crisis Intervention Team	[95,000]	75,000	75,000
5543 Specialist Training	[210,520]	300,000	300,000
5544 New Technology Services	[191,872]	200,000	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	[2,499,734]	2,500,000	2,500,000
5560 Radiography Course	[337,370]	300,000	400,000
5561 Strategy on Obesity	[160,000]	100,000	75,000
5608 Sexual Health Policy	[31,621]	100,000	100,000
5609 National Cancer Plan	[264,295]	800,000	800,000
5610 Care Services - Non-Governmental Organisations	[703,824]	700,000	700,000
5612 Claims under EU Regulations	[174,971]	175,000	175,000
5634 National Dementia Strategy	[15,409]	200,000	100,000
5659 National Strategy on Rare Diseases	---	50,000	25,000
5660 Oncology Centre	---	100,000	100,000
5661 In Vitro Fertilization Programme	---	75,000	500,000
5680 Kenn Ghal Sahhtek	---	---	500,000
5737 Compensation Payments	---	---	5,000
[National Bioethics Consultative Commission	[0]	2,000	---
[National Commission Mental Health Reform	[0]	3,000	---
[Zammit Clapp Hospital - Public Private Partnership	[1,103,674]	1,904,000	---
[World Health Organisation Regional Committee	[674,737]	10,000	---
[Adoloscent Crisis Team	[50,000]	50,000	---
[Early Intervention Service	[3,944]	60,000	---
<i>Total Programmes and Initiatives</i>	---	95,155,000	106,211,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mental Health Services [Mount Carmel Hospital]	[22,800,000]	24,600,000	26,500,000
6084 Committee of 'Ta' Braxia' Cemetery	[4,400]	7,000	7,000
6203 Foundation for Medical Services	[1,282,000]	1,350,000	1,300,000
6282 Occupational Health and Safety Authority	[677,500]	900,000	900,000
6771 Karen Grech Rehabilitation Centre	[10,449,996]	11,100,000	12,000,000
6786 National Blood Transfusion Centre	[1,963,827]	1,800,000	1,800,000
6803 Office of the Commissioner for Mental Health	[34,295]	60,000	50,000
6813 Embryo Protection Authority	---	---	100,000
<i>Total Contributions to Government Entities</i>	---	39,817,000	42,657,000
TOTAL MINISTRY FOR HEALTH	---	354,065,000	383,151,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

MINISTRY FOR HEALTH
Ministry for Health

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
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	45,330	---	---	---
12 Salaries and Wages	318,000	520,000	5,233,000	2,451,000
13 Bonus	4,000	10,000	80,000	35,000
14 Income Supplement	4,000	9,000	153,000	31,000
15 Social Security Contributions	29,670	40,000	430,000	255,000
16 Allowances	98,000	96,000	763,000	417,000
17 Overtime	7,000	8,000	48,000	32,000
	506,000	683,000	6,707,000	3,221,000

Operational and Maintenance Expenses

21 Utilities	41,000	5,000	100,000	25,000
22 Materials and Supplies	7,000	2,000	111,000	20,000
23 Repair and Upkeep	3,000	1,000	32,000	9,000
24 Rent	1,000	---	191,000	---
25 International Memberships	1,000	---	67,000	10,000
26 Office Services	16,000	4,000	20,000	20,000
27 Transport	20,000	8,000	100,000	20,000
28 Travel	58,000	10,000	49,000	73,000
29 Information Services	5,000	---	2,000	2,000
30 Contractual Services	13,000	5,000	42,000	70,000
31 Professional Services	7,000	2,000	113,000	50,000
32 Training	1,000	1,000	8,000	5,000
33 Hospitality	5,000	1,000	---	---
34 Incidental Expenses	1,000	3,000	1,000	6,000
40 Improvements to Property	3,000	---	---	---
41 Equipment	2,000	---	2,000	---
	184,000	42,000	838,000	310,000

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
	€	€	€	€

Programmes and Initiatives

5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	1,900,000
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
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	---	---	---	400,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,500,000
5560 Radiography Course	---	---	---	400,000
5561 Strategy on Obesity	---	---	75,000	---
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
5634 National Dementia Strategy	---	---	---	100,000
5659 National Strategy on Rare Diseases	---	---	---	25,000
5660 Oncology Centre	---	100,000	---	---
5661 In Vitro Fertilization Programme	---	---	---	500,000
5680 Kenn Ghal Sahhtek	---	---	---	500,000
5737 Compensation Payments	---	5,000	---	---
	---	805,000	323,000	8,883,000

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
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mental Health Services [Mount Carmel Hospital]	---	---	---	26,500,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	7,000	---
6203 Foundation for Medical Services	---	1,300,000	---	---
6282 Occupational Health and Safety Authority	---	900,000	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	12,000,000
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	50,000	---	---
6813 Embryo Protection Authority	---	100,000	---	---
	---	2,350,000	7,000	38,500,000
<i>TOTAL COST CENTRE</i>	690,000	3,880,000	7,875,000	50,914,000

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 €
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Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	3,651,000	2,095,000	726,000	70,053,000
13 Bonus	51,000	34,000	9,000	1,021,000
14 Income Supplement	42,000	30,000	7,000	868,000
15 Social Security Contributions	409,000	203,000	57,000	7,014,000
16 Allowances	926,000	169,000	45,000	36,104,000
17 Overtime	212,000	105,000	2,000	3,005,000
	5,291,000	2,636,000	846,000	118,065,000

Operational and Maintenance Expenses

21 Utilities	400,000	100,000	20,000	8,071,000
22 Materials and Supplies	50,000	15,000	40,000	4,455,000
23 Repair and Upkeep	40,000	15,000	10,000	1,000,000
24 Rent	7,000	300,000	40,000	19,000
25 International Memberships	---	1,000	---	---
26 Office Services	25,000	15,000	15,000	200,000
27 Transport	420,000	21,000	10,000	250,000
28 Travel	30,000	---	10,000	45,000
29 Information Services	3,000	2,000	---	5,000
30 Contractual Services	200,000	100,000	10,000	20,360,000
31 Professional Services	112,000	6,000	5,000	695,000
32 Training	10,000	10,000	5,000	180,000
33 Hospitality	---	---	---	---
34 Incidental Expenses	6,000	1,000	---	5,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	1,303,000	586,000	165,000	35,285,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	05	06	07	08
	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	---	700,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5400 Medicines and Surgical Materials	---	78,000,000	---	---
5485 Pharmacy of Your Choice	6,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	7,500,000
5508 Maintenance of Medical Equipment	---	---	---	3,000,000
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	---	---	---	---
5634 National Dementia Strategy	---	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	---
5660 Oncology Centre	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
	6,000,000	78,700,000	---	10,500,000

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 €
Contributions to Government Entities				
6029 Mental Health Services [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	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	1,800,000	---	---	---
TOTAL COST CENTRE	14,394,000	81,922,000	1,011,000	163,850,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2014
	Sir Paul	Primary	Health	
	Boffa	Health	Gozo	
	Hospital	Care		
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	45,330
12 Salaries and Wages	6,031,000	13,043,000	11,879,000	116,000,000
13 Bonus	86,000	169,000	151,000	1,650,000
14 Income Supplement	70,000	128,000	146,000	1,488,000
15 Social Security Contributions	539,000	1,025,000	1,208,000	11,209,670
16 Allowances	2,773,000	5,572,000	5,037,000	52,000,000
17 Overtime	150,000	400,000	231,000	4,200,000
	9,649,000	20,337,000	18,652,000	186,593,000

Operational and Maintenance Expenses

21 Utilities	428,000	480,000	830,000	10,500,000
22 Materials and Supplies	300,000	140,000	360,000	5,500,000
23 Repair and Upkeep	50,000	40,000	50,000	1,250,000
24 Rent	44,000	125,000	---	727,000
25 International Memberships	1,000	---	---	80,000
26 Office Services	25,000	50,000	26,000	416,000
27 Transport	80,000	65,000	206,000	1,200,000
28 Travel	30,000	---	---	305,000
29 Information Services	---	1,000	1,000	21,000
30 Contractual Services	3,000,000	700,000	1,500,000	26,000,000
31 Professional Services	140,000	150,000	20,000	1,300,000
32 Training	90,000	20,000	20,000	350,000
33 Hospitality	---	---	---	6,000
34 Incidental Expenses	4,000	1,000	---	28,000
40 Improvements to Property	---	---	---	3,000
41 Equipment	---	---	---	4,000
	4,192,000	1,772,000	3,013,000	47,690,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2014
	Sir Paul	Primary	Health	
	Boffa	Health	Gozo	
	Hospital	Care		
	€	€	€	€

Programmes and Initiatives

5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	1,900,000
5057 Health Education and Nutrition Unit	---	---	---	120,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	700,000
5062 Pest Control	---	---	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5400 Medicines and Surgical Materials	---	---	---	78,000,000
5485 Pharmacy of Your Choice	---	---	---	6,000,000
5504 Post-Graduate Training	---	---	---	1,000,000
5505 National Health Screening	---	1,000,000	---	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	7,500,000
5508 Maintenance of Medical Equipment	---	---	---	3,000,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	400,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	2,500,000
5560 Radiography Course	---	---	---	400,000
5561 Strategy on Obesity	---	---	---	75,000
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
5634 National Dementia Strategy	---	---	---	100,000
5659 National Strategy on Rare Diseases	---	---	---	25,000
5660 Oncology Centre	---	---	---	100,000
5661 In Vitro Fertilization Programme	---	---	---	500,000
5680 Kenn Ghal Sahhtek	---	---	---	500,000
5737 Compensation Payments	---	---	---	5,000
	---	1,000,000	---	106,211,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	09	10	11	Estimate 2014
	Sir Paul	Primary	Health	
	Boffa	Health	Gozo	
	Hospital	Care		
	€	€	€	€

Contributions to Government Entities

6029	Mental Health Services [Mount Carmel Hospital]	---	---	---	26,500,000
6084	Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203	Foundation for Medical Services	---	---	---	1,300,000
6282	Occupational Health and Safety Authority	---	---	---	900,000
6771	Karen Grech Rehabilitation Centre	---	---	---	12,000,000
6786	National Blood Transfusion Centre	---	---	---	1,800,000
6803	Office of the Commissioner for Mental Health	---	---	---	50,000
6813	Embryo Protection Authority	---	---	---	100,000
		---	---	---	42,657,000

TOTAL COST CENTRE

13,841,000 23,109,000 21,665,000 **383,151,000**