

MINISTRY FOR HEALTH
Ministry for Health

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	222,915,494	235,892,000	249,470,000
<i>Operational and Maintenance Expenses</i>	58,698,205	57,788,000	61,726,000
<i>Programmes and Initiatives</i>	121,572,919	125,322,000	158,575,000
<i>Contributions to Government Entities</i>	46,298,296	47,887,000	47,127,000

TOTAL VOTE

449,484,914	466,889,000	516,898,000
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Personal Emoluments

11 Holders of Political Office	---	---	47,800
12 Salaries and Wages	132,249,325	141,000,000	148,805,000
13 Bonus	1,228,719	1,867,000	1,940,000
14 Income Supplement	2,106,206	1,655,000	1,860,000
15 Social Security Contributions	12,139,060	13,370,000	14,137,200
16 Allowances	68,464,736	71,000,000	75,000,000
17 Overtime	6,727,448	7,000,000	7,680,000

Total Personal Emoluments

222,915,494	235,892,000	249,470,000
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Operational and Maintenance Expenses

21 Utilities	15,621,983	11,831,000	11,000,000
22 Materials and Supplies	3,991,388	6,500,000	6,500,000
23 Repair and Upkeep	944,614	1,250,000	1,300,000
24 Rent	398,943	669,000	600,000
25 International Memberships	72,001	82,000	90,000
26 Office Services	551,656	600,000	600,000
27 Transport	1,337,821	1,420,000	1,400,000
28 Travel	260,599	280,000	374,000
29 Information Services	41,775	47,000	50,000
30 Contractual Services	33,310,904	33,040,000	37,500,000
31 Professional Services	1,859,553	1,644,000	1,900,000
32 Training	243,376	348,000	330,000
33 Hospitality	15,552	12,000	17,000
34 Incidental Expenses	41,917	50,000	50,000
40 Improvements to Property	123	5,000	5,000
41 Equipment	6,000	10,000	10,000

Total Operational and Maintenance Expenses

58,698,205	57,788,000	61,726,000
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MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	1,941,675	2,220,000	3,800,000
5057 Health Education and Nutrition Unit	162,749	140,000	150,000
5060 Specialised Prosthetic/Orthotic Service	1,296,503	1,400,000	1,450,000
5062 Pest Control	21,319	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	58,000	59,000	58,000
5400 Medicines and Surgical Materials	92,015,090	92,000,000	96,000,000
5485 Pharmacy of Your Choice	8,330,358	8,660,000	11,000,000
5504 Post-Graduate Training	908,649	1,000,000	1,040,000
5505 National Health Screening	999,878	1,000,000	1,295,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	7,465,513	8,000,000	8,000,000
5508 Maintenance of Medical Equipment	3,283,286	3,800,000	4,300,000
5509 Mount Carmel Hospital - Sectorisation Project	399,999	400,000	400,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	148,454	300,000	300,000
5544 New Technology Services	0	150,000	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	1,217,164	3,000,000	3,000,000
5560 Radiography Course	902,570	460,000	430,000
5561 Strategy on Obesity	73,686	80,000	81,000
5608 Sexual Health Policy	45,205	20,000	20,000
5609 National Cancer Plan	97,388	200,000	300,000
5610 Care Services - Non-Governmental Organisations	842,007	700,000	875,000
5659 National Strategy on Rare Diseases	8,603	25,000	30,000
5661 In Vitro Fertilization Programme	435,178	600,000	1,000,000
5680 Kenn Għal Sahhtek	669,646	500,000	600,000
5681 EU Presidency 2017	---	---	488,000
5737 Compensation Payments	0	5,000	5,000
5840 National Diabetes Strategy	---	500,000	500,000
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	12,500,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	4,000,000
5894 Cancer Treatment	---	---	3,000,000
5895 Long Term Medical Beds	---	---	2,500,000
5896 Gozo Private-Public Hospital	---	---	1,200,000
[Claims under EU Regulations	174,999	---	---
<i>Total Programmes and Initiatives</i>	121,572,919	125,322,000	158,575,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mental Health Services [Mount Carmel Hospital]	29,415,656	29,300,000	31,300,000
6084 Committee of 'Ta' Braxia' Cemetery	8,048	7,000	7,000
6203 Foundation for Medical Services	1,300,000	1,400,000	1,450,000
6771 Karen Grech Rehabilitation Centre	12,499,998	14,000,000	11,000,000
6786 National Blood Transfusion Centre	2,513,640	2,600,000	2,600,000
6803 Office of the Commissioner for Mental Health	440,710	460,000	500,000
6813 Embryo Protection Authority	120,244	120,000	270,000
<i>Total Contributions to Government Entities</i>	46,298,296	47,887,000	47,127,000
<i>TOTAL MINISTRY FOR HEALTH</i>	449,484,914	466,889,000	516,898,000

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	05 Health Care Services
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	47,800	---	---	---	---
12 Salaries and Wages	919,000	450,000	5,860,000	2,216,000	314,000
13 Bonus	7,000	5,000	79,000	24,000	3,000
14 Income Supplement	4,000	5,000	75,000	23,000	3,000
15 Social Security Contributions	58,200	45,000	517,000	170,000	28,000
16 Allowances	128,000	54,000	1,292,000	602,000	180,000
17 Overtime	49,000	3,000	46,000	4,000	1,000
	1,213,000	562,000	7,869,000	3,039,000	529,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	31,000	6,000	126,000	19,000	4,000
22 Materials and Supplies	18,000	2,000	243,000	35,000	8,000
23 Repair and Upkeep	7,000	1,000	127,000	2,000	2,000
24 Rent	---	---	202,000	---	---
25 International Memberships	---	---	61,000	8,000	---
26 Office Services	15,000	3,000	8,000	8,000	4,000
27 Transport	30,000	20,000	109,000	17,000	16,000
28 Travel	61,000	14,000	75,000	67,000	23,000
29 Information Services	22,000	---	---	---	---
30 Contractual Services	39,000	6,000	89,000	62,000	41,000
31 Professional Services	13,000	61,000	52,000	15,000	11,000
32 Training	---	2,000	2,000	3,000	2,000
33 Hospitality	11,000	1,000	---	---	---
34 Incidental Expenses	7,000	1,000	8,000	1,000	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	254,000	117,000	1,102,000	237,000	112,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

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	05 Health Care Services
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	3,800,000	---
5057 Health Education and Nutrition Unit	---	---	150,000	---	---
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	---	---	---	1,040,000	---
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)	---	---	---	---	3,000,000
5560 Radiography Course	---	---	---	---	430,000
5561 Strategy on Obesity	---	---	81,000	---	---
5608 Sexual Health Policy	---	---	20,000	---	---
5609 National Cancer Plan	---	---	---	300,000	---
5610 Care Services - Non-Governmental Organisations	---	875,000	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	30,000	---
5661 In Vitro Fertilization Programme	---	---	---	1,000,000	---
5680 Kenn Ghal Sahhtek	---	---	---	---	600,000
5681 EU Presidency 2017	---	488,000	---	---	---
5737 Compensation Payments	---	5,000	---	---	---
5840 National Diabetes Strategy	---	---	---	500,000	---
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	---	---	---
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	4,000,000
5894 Cancer Treatment	---	---	---	3,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	1,368,000	279,000	9,878,000	8,805,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

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 €	05 Health Care Services €
<i>Contributions to Government Entities</i>					
6029 Mental Health Services	---	---	---	---	31,300,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	7,000	---	---
6203 Foundation for Medical Services	---	1,450,000	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	11,000,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	500,000	---	---	---
6813 Embryo Protection Authority	---	270,000	---	---	---
	---	2,220,000	7,000	---	42,300,000
<i>TOTAL COST CENTRE</i>	1,467,000	4,267,000	9,257,000	13,154,000	51,746,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 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
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	547,000	2,903,000	3,694,000	602,000	94,346,000
13 Bonus	5,000	5,000	37,000	6,000	1,256,000
14 Income Supplement	5,000	5,000	30,000	6,000	1,202,000
15 Social Security Contributions	38,000	260,000	371,000	37,000	9,164,000
16 Allowances	25,000	873,000	359,000	75,000	51,390,000
17 Overtime	1,000	269,000	135,000	---	5,532,000
	621,000	4,315,000	4,626,000	726,000	162,890,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	4,000	508,000	102,000	5,000	8,776,000
22 Materials and Supplies	4,000	41,000	37,000	2,000	4,790,000
23 Repair and Upkeep	1,000	17,000	14,000	23,000	726,000
24 Rent	---	---	91,000	---	18,000
25 International Memberships	---	---	12,000	3,000	4,000
26 Office Services	3,000	12,000	77,000	6,000	401,000
27 Transport	10,000	396,000	184,000	9,000	518,000
28 Travel	2,000	2,000	9,000	14,000	49,000
29 Information Services	2,000	---	16,000	3,000	5,000
30 Contractual Services	10,000	99,000	347,000	71,000	30,348,000
31 Professional Services	16,000	218,000	29,000	4,000	1,011,000
32 Training	7,000	2,000	17,000	15,000	187,000
33 Hospitality	---	---	1,000	1,000	3,000
34 Incidental Expenses	1,000	1,000	2,000	1,000	23,000
40 Improvements to Property	---	1,000	4,000	---	---
41 Equipment	---	---	4,000	1,000	---
	60,000	1,297,000	946,000	158,000	46,859,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 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
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
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	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	96,000,000	---	---
5485 Pharmacy of Your Choice	---	11,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	---	8,000,000
5508 Maintenance of Medical Equipment	---	---	---	---	4,300,000
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	---	---	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---	---
5681 EU Presidency 2017	---	---	---	---	---
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	---	---	---	---	2,500,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	11,000,000	97,450,000	---	14,800,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 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	---	2,600,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	2,600,000	---	---	---
TOTAL COST CENTRE	681,000	19,212,000	103,022,000	884,000	224,549,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2017 €
Personal Emoluments				
11 Holders of Political Office	---	---	---	47,800
12 Salaries and Wages	8,054,000	14,320,000	14,580,000	148,805,000
13 Bonus	112,000	186,000	215,000	1,940,000
14 Income Supplement	118,000	179,000	205,000	1,860,000
15 Social Security Contributions	781,000	1,248,000	1,420,000	14,137,200
16 Allowances	3,977,000	8,068,000	7,977,000	75,000,000
17 Overtime	350,000	450,000	840,000	7,680,000
	13,392,000	24,451,000	25,237,000	249,470,000
Operational and Maintenance Expenses				
21 Utilities	1,076,000	343,000	---	11,000,000
22 Materials and Supplies	1,023,000	297,000	---	6,500,000
23 Repair and Upkeep	322,000	58,000	---	1,300,000
24 Rent	44,000	245,000	---	600,000
25 International Memberships	---	2,000	---	90,000
26 Office Services	32,000	31,000	---	600,000
27 Transport	45,000	46,000	---	1,400,000
28 Travel	54,000	4,000	---	374,000
29 Information Services	---	2,000	---	50,000
30 Contractual Services	5,703,000	685,000	---	37,500,000
31 Professional Services	145,000	325,000	---	1,900,000
32 Training	74,000	19,000	---	330,000
33 Hospitality	---	---	---	17,000
34 Incidental Expenses	3,000	1,000	---	50,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	5,000	---	---	10,000
	8,526,000	2,058,000	---	61,726,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2017 €
Programmes and Initiatives				
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	3,800,000
5057 Health Education and Nutrition Unit	---	---	---	150,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	1,450,000
5062 Pest Control	---	---	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	58,000
5400 Medicines and Surgical Materials	---	---	---	96,000,000
5485 Pharmacy of Your Choice	---	---	---	11,000,000
5504 Post-Graduate Training	---	---	---	1,040,000
5505 National Health Screening	---	1,295,000	---	1,295,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	---	---	---	8,000,000
5508 Maintenance of Medical Equipment	---	---	---	4,300,000
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)	---	---	---	3,000,000
5560 Radiography Course	---	---	---	430,000
5561 Strategy on Obesity	---	---	---	81,000
5608 Sexual Health Policy	---	---	---	20,000
5609 National Cancer Plan	---	---	---	300,000
5610 Care Services - Non-Governmental Organisations	---	---	---	875,000
5659 National Strategy on Rare Diseases	---	---	---	30,000
5661 In Vitro Fertilization Programme	---	---	---	1,000,000
5680 Kenn Għal Sahhtek	---	---	---	600,000
5681 EU Presidency 2017	---	---	---	488,000
5737 Compensation Payments	---	---	---	5,000
5840 National Diabetes Strategy	---	---	---	500,000
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	12,500,000	12,500,000
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	4,000,000
5894 Cancer Treatment	---	---	---	3,000,000
5895 Long Term Medical Beds	---	---	---	2,500,000
5896 Gozo Private-Public Hospital	---	---	1,200,000	1,200,000
	---	1,295,000	13,700,000	158,575,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote 47 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2017 €
Contributions to Government Entities				
6029 Mental Health Services	---	---	---	31,300,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203 Foundation for Medical Services	---	---	---	1,450,000
6771 Karen Grech Rehabilitation Centre	---	---	---	11,000,000
6786 National Blood Transfusion Centre	---	---	---	2,600,000
6803 Office of the Commissioner for Mental Health	---	---	---	500,000
6813 Embryo Protection Authority	---	---	---	270,000
	---	---	---	47,127,000
TOTAL COST CENTRE	21,918,000	27,804,000	38,937,000	516,898,000