

MINISTRY FOR HEALTH  
Ministry for Health

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	236,404,357	249,470,000	<b>261,367,000</b>
<i>Operational and Maintenance Expenses</i>	62,636,443	61,726,000	<b>66,693,000</b>
<i>Programmes and Initiatives</i>	146,851,485	158,575,000	<b>197,023,000</b>
<i>Contributions to Government Entities</i>	52,245,375	47,127,000	<b>50,397,000</b>

<b>TOTAL VOTE</b>	<b>498,137,660</b>	<b>516,898,000</b>	<b>575,480,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	47,800	<b>49,261</b>
12 Salaries and Wages	140,582,627	148,805,000	<b>155,766,739</b>
13 Bonus	1,809,568	1,940,000	<b>2,010,000</b>
14 Income Supplement	1,613,478	1,860,000	<b>1,843,000</b>
15 Social Security Contributions	13,011,671	14,137,200	<b>14,798,000</b>
16 Allowances	71,562,182	75,000,000	<b>79,000,000</b>
17 Overtime	7,824,831	7,680,000	<b>7,900,000</b>

<i>Total Personal Emoluments</i>	<b>236,404,357</b>	<b>249,470,000</b>	<b>261,367,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	11,827,197	11,000,000	<b>11,220,000</b>
22 Materials and Supplies	5,025,545	6,500,000	<b>6,630,000</b>
23 Repair and Upkeep	736,706	1,300,000	<b>1,350,000</b>
24 Rent	580,782	600,000	<b>612,000</b>
25 International Memberships	90,647	90,000	<b>91,000</b>
26 Office Services	614,729	600,000	<b>612,000</b>
27 Transport	1,210,464	1,400,000	<b>1,225,000</b>
28 Travel	190,347	374,000	<b>250,000</b>
29 Information Services	58,217	50,000	<b>70,000</b>
30 Contractual Services	40,102,628	37,500,000	<b>42,000,000</b>
31 Professional Services	1,819,391	1,900,000	<b>2,142,000</b>
32 Training	278,022	330,000	<b>340,000</b>
33 Hospitality	9,230	17,000	<b>32,000</b>
34 Incidental Expenses	74,843	50,000	<b>95,000</b>
40 Improvements to Property	0	5,000	<b>5,000</b>
41 Equipment	17,695	10,000	<b>19,000</b>

<i>Total Operational and Maintenance Expenses</i>	<b>62,636,443</b>	<b>61,726,000</b>	<b>66,693,000</b>
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MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	3,079,261	3,800,000	<b>4,600,000</b>
5057 Health Education and Nutrition Unit	132,505	150,000	<b>200,000</b>
5060 Specialised Prosthetic/Orthotic Service	1,398,728	1,450,000	<b>1,450,000</b>
5062 Pest Control	16,730	28,000	<b>28,000</b>
5117 Transgender Services	---	---	<b>200,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	58,000	58,000	<b>62,000</b>
5400 Medicines and Surgical Materials	94,164,594	96,000,000	<b>104,000,000</b>
5485 Pharmacy of Your Choice	10,771,543	11,000,000	<b>12,000,000</b>
5504 Post-Graduate Training	907,613	1,040,000	<b>1,080,000</b>
5505 National Health Screening	999,836	1,295,000	<b>1,336,000</b>
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	8,933,049	8,000,000	<b>8,200,000</b>
5508 Maintenance of Medical Equipment	4,696,240	4,300,000	<b>4,800,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	400,000	400,000	<b>408,000</b>
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	<b>75,000</b>
5543 Specialist Training	190,884	300,000	<b>300,000</b>
5544 New Technology Services	0	150,000	<b>100,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	1,988,708	3,000,000	<b>3,000,000</b>
5560 Radiography Course	460,425	430,000	<b>430,000</b>
5561 Strategy on Obesity	69,318	81,000	<b>80,000</b>
5608 Sexual Health Policy	9,710	20,000	<b>20,000</b>
5609 National Cancer Plan	167,019	300,000	<b>100,000</b>
5610 Care Services - Non-Governmental Organisations	727,486	875,000	<b>1,229,000</b>
5659 National Strategy on Rare Diseases	3,299	30,000	<b>40,000</b>
5661 In Vitro Fertilization Programme	767,657	1,000,000	<b>1,600,000</b>
5680 Kenn Ghal Sahhtek	607,379	600,000	<b>720,000</b>
5737 Compensation Payments	18,342	5,000	<b>5,000</b>
5840 National Diabetes Strategy	185,748	500,000	<b>500,000</b>
5862 Hospital Concession Agreement - Gozo General Hospital	12,141,411	12,500,000	<b>28,180,000</b>
5863 Hospital Concession Agreement - Karen Grech Rehabilitation Centre	3,881,000	4,000,000	<b>12,080,000</b>
5894 Cancer Treatment	---	3,000,000	<b>6,000,000</b>
5895 Long Term Medical Beds	---	2,500,000	<b>3,000,000</b>
5896 Gozo Private-Public Hospital	---	1,200,000	<b>1,200,000</b>
[EU Presidency 2017	---	488,000	<b>---</b>
<b><i>Total Programmes and Initiatives</i></b>	<b>146,851,485</b>	<b>158,575,000</b>	<b>197,023,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<b><i>Contributions to Government Entities</i></b>			
6029 Mental Health Services [Mount Carmel Hospital]	33,504,362	31,300,000	<b>33,900,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	3,924	7,000	<b>7,000</b>
6203 Foundation for Medical Services	1,400,000	1,450,000	<b>1,520,000</b>
6771 Karen Grech Rehabilitation Centre	13,999,697	11,000,000	<b>11,500,000</b>
6786 National Blood Transfusion Centre	2,749,237	2,600,000	<b>2,700,000</b>
6803 Office of the Commissioner for Mental Health	461,376	500,000	<b>500,000</b>
6813 Embryo Protection Authority	126,779	270,000	<b>270,000</b>
<i>Total Contributions to Government Entities</i>	<b>52,245,375</b>	<b>47,127,000</b>	<b>50,397,000</b>
<b>TOTAL MINISTRY FOR HEALTH</b>	<b>498,137,660</b>	<b>516,898,000</b>	<b>575,480,000</b>

MINISTRY FOR HEALTH  
Ministry for Health

Vote 10 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
	€	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	49,261	---	---	---	---
12 Salaries and Wages	713,739	692,000	7,309,000	2,387,000	653,000
13 Bonus	7,000	4,000	91,000	30,000	5,000
14 Income Supplement	7,000	4,000	96,000	30,000	5,000
15 Social Security Contributions	41,000	32,000	656,000	213,000	39,000
16 Allowances	151,000	96,000	2,007,000	966,000	253,000
17 Overtime	35,000	10,000	24,000	6,000	---
	1,004,000	838,000	10,183,000	3,632,000	955,000

**Operational and Maintenance Expenses**

21 Utilities	31,000	7,000	131,000	17,000	4,000
22 Materials and Supplies	22,000	4,000	216,000	31,000	7,000
23 Repair and Upkeep	16,000	1,000	103,000	2,000	1,000
24 Rent	---	---	179,000	---	---
25 International Memberships	---	---	56,000	8,000	---
26 Office Services	21,000	3,000	6,000	6,000	2,000
27 Transport	40,000	19,000	112,000	18,000	16,000
28 Travel	36,000	11,000	47,000	42,000	14,000
29 Information Services	14,000	---	---	---	---
30 Contractual Services	39,000	48,000	85,000	85,000	67,000
31 Professional Services	21,000	87,000	45,000	13,000	4,000
32 Training	---	---	1,000	2,000	1,000
33 Hospitality	16,000	1,000	---	---	---
34 Incidental Expenses	9,000	3,000	8,000	1,000	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	265,000	184,000	989,000	225,000	117,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 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
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	4,600,000	---
5057 Health Education and Nutrition Unit	---	---	200,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5062 Pest Control	---	---	28,000	---	---
5117 Transgender Services	---	---	---	200,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	62,000	---
5400 Medicines and Surgical Materials	---	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---	---
5504 Post-Graduate Training	---	---	---	1,080,000	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---	408,000
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)	---	---	---	---	3,000,000
5560 Radiography Course	---	---	---	---	430,000
5561 Strategy on Obesity	---	---	80,000	---	---
5608 Sexual Health Policy	---	---	20,000	---	---
5609 National Cancer Plan	---	---	---	100,000	---
5610 Care Services - Non-Governmental Organisations	---	1,229,000	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	40,000	---
5661 In Vitro Fertilization Programme	---	---	---	1,600,000	---
5680 Kenn Għal Sahhtek	---	---	---	---	720,000
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	---	---	---	---	12,080,000
5894 Cancer Treatment	---	---	---	6,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	1,234,000	328,000	14,282,000	17,013,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01 Ministry	02 Permanent Secretary's Office	03 Superintendent of Public Health	04 Chief Medical Officer	05 Health Care Services
	€	€	€	€	€

***Contributions to Government Entities***

6029 Mental Health Services	---	---	---	---	33,900,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	7,000	---	---
6203 Foundation for Medical Services	---	1,520,000	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---	11,500,000
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	500,000	---	---	---
6813 Embryo Protection Authority	---	270,000	---	---	---
	---	2,290,000	7,000	---	45,400,000
<b>TOTAL COST CENTRE</b>	1,269,000	4,546,000	11,507,000	18,139,000	63,485,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 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
	€	€	€	€	€

**Personal Emoluments**

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	628,000	3,229,000	4,389,000	530,000	98,013,000
13 Bonus	6,000	11,000	50,000	5,000	1,264,000
14 Income Supplement	6,000	53,000	37,000	6,000	1,114,000
15 Social Security Contributions	43,000	312,000	456,000	42,000	9,458,000
16 Allowances	58,000	1,126,000	473,000	152,000	52,906,000
17 Overtime	1,000	258,000	164,000	---	5,691,000
	742,000	4,989,000	5,569,000	735,000	168,446,000

**Operational and Maintenance Expenses**

21 Utilities	4,000	458,000	96,000	5,000	8,749,000
22 Materials and Supplies	4,000	36,000	35,000	2,000	5,004,000
23 Repair and Upkeep	1,000	14,000	16,000	4,000	812,000
24 Rent	---	---	92,000	---	17,000
25 International Memberships	---	---	14,000	---	8,000
26 Office Services	2,000	9,000	84,000	5,000	400,000
27 Transport	10,000	124,000	202,000	10,000	571,000
28 Travel	1,000	1,000	12,000	9,000	36,000
29 Information Services	1,000	---	18,000	1,000	15,000
30 Contractual Services	10,000	629,000	467,000	68,000	32,724,000
31 Professional Services	14,000	190,000	47,000	3,000	1,104,000
32 Training	4,000	1,000	13,000	9,000	200,000
33 Hospitality	---	---	5,000	---	9,000
34 Incidental Expenses	1,000	1,000	4,000	1,000	59,000
40 Improvements to Property	---	---	1,000	---	---
41 Equipment	---	---	11,000	---	---
	52,000	1,463,000	1,117,000	117,000	49,708,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 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
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
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	---	---	---	---	---
5117 Transgender Services	---	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---	---
5400 Medicines and Surgical Materials	---	---	104,000,000	---	---
5485 Pharmacy of Your Choice	---	12,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	8,200,000
5508 Maintenance of Medical Equipment	---	---	---	---	4,800,000
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 Għal Sahhtek	---	---	---	---	---
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	---	---	---	---	3,000,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	12,000,000	105,450,000	---	16,000,000



MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 10 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	06 Human Resources	07 Finance and Administration €	08 Procurement and Supplies €	09 Chief Information Officer €	10 Mater Dei Hospital €
<i><b>Contributions to Government Entities</b></i>					
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	---	2,700,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	2,700,000	---	---	---
<i><b>TOTAL COST CENTRE</b></i>	794,000	21,152,000	112,136,000	852,000	234,154,000

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	<b>Estimate 2018</b>
	Sir Anthony	Primary	Health	
	Mamo	Health	Gozo	
	Oncology	Care		
	€	€	€	€

***Personal Emoluments***

11 Holders of Political Office	---	---	---	<b>49,261</b>
12 Salaries and Wages	8,188,000	15,409,000	13,626,000	<b>155,766,739</b>
13 Bonus	128,000	207,000	202,000	<b>2,010,000</b>
14 Income Supplement	125,000	181,000	179,000	<b>1,843,000</b>
15 Social Security Contributions	813,000	1,402,000	1,291,000	<b>14,798,000</b>
16 Allowances	4,188,000	9,137,000	7,487,000	<b>79,000,000</b>
17 Overtime	392,000	495,000	824,000	<b>7,900,000</b>
	<b>13,834,000</b>	<b>26,831,000</b>	<b>23,609,000</b>	<b>261,367,000</b>

***Operational and Maintenance Expenses***

21 Utilities	1,378,000	340,000	---	<b>11,220,000</b>
22 Materials and Supplies	960,000	309,000	---	<b>6,630,000</b>
23 Repair and Upkeep	267,000	113,000	---	<b>1,350,000</b>
24 Rent	37,000	287,000	---	<b>612,000</b>
25 International Memberships	---	5,000	---	<b>91,000</b>
26 Office Services	44,000	30,000	---	<b>612,000</b>
27 Transport	50,000	53,000	---	<b>1,225,000</b>
28 Travel	38,000	3,000	---	<b>250,000</b>
29 Information Services	---	21,000	---	<b>70,000</b>
30 Contractual Services	7,035,000	743,000	---	<b>42,000,000</b>
31 Professional Services	228,000	386,000	---	<b>2,142,000</b>
32 Training	85,000	24,000	---	<b>340,000</b>
33 Hospitality	1,000	---	---	<b>32,000</b>
34 Incidental Expenses	6,000	1,000	---	<b>95,000</b>
40 Improvements to Property	---	4,000	---	<b>5,000</b>
41 Equipment	8,000	---	---	<b>19,000</b>
	<b>10,137,000</b>	<b>2,319,000</b>	<b>---</b>	<b>66,693,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	<b>Estimate 2018</b>
	Sir Anthony	Primary	Health	
	Mamo	Health	Gozo	
	Oncology	Care		
	€	€	€	€

**Programmes and Initiatives**

5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	<b>4,600,000</b>
5057 Health Education and Nutrition Unit	---	---	---	<b>200,000</b>
5060 Specialised Prosthetic/Orthotic Service	---	---	---	<b>1,450,000</b>
5062 Pest Control	---	---	---	<b>28,000</b>
5117 Transgender Services	---	---	---	<b>200,000</b>
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	<b>62,000</b>
5400 Medicines and Surgical Materials	---	---	---	<b>104,000,000</b>
5485 Pharmacy of Your Choice	---	---	---	<b>12,000,000</b>
5504 Post-Graduate Training	---	---	---	<b>1,080,000</b>
5505 National Health Screening	---	1,336,000	---	<b>1,336,000</b>
5506 Mater Dei Hospital Non-Medical Equipment				
Management	---	---	---	<b>8,200,000</b>
5508 Maintenance of Medical Equipment	---	---	---	<b>4,800,000</b>
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	<b>408,000</b>
5542 Mount Carmel Hospital - Crisis				
Intervention Team	---	---	---	<b>75,000</b>
5543 Specialist Training	---	---	---	<b>300,000</b>
5544 New Technology Services	---	---	---	<b>100,000</b>
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	<b>3,000,000</b>
5560 Radiography Course	---	---	---	<b>430,000</b>
5561 Strategy on Obesity	---	---	---	<b>80,000</b>
5608 Sexual Health Policy	---	---	---	<b>20,000</b>
5609 National Cancer Plan	---	---	---	<b>100,000</b>
5610 Care Services - Non-Governmental Organisations	---	---	---	<b>1,229,000</b>
5659 National Strategy on Rare Diseases	---	---	---	<b>40,000</b>
5661 In Vitro Fertilization Programme	---	---	---	<b>1,600,000</b>
5680 Kenn Għal Sahhtek	---	---	---	<b>720,000</b>
5737 Compensation Payments	---	---	---	<b>5,000</b>
5840 National Diabetes Strategy	---	---	---	<b>500,000</b>
5862 Hospital Concession Agreement - Gozo General Hospital	---	---	28,180,000	<b>28,180,000</b>
5863 Hospital Concession Agreement - Karen Grech				
Rehabilitation Centre	---	---	---	<b>12,080,000</b>
5894 Cancer Treatment	---	---	---	<b>6,000,000</b>
5895 Long Term Medical Beds	---	---	---	<b>3,000,000</b>
5896 Gozo Private-Public Hospital	---	---	1,200,000	<b>1,200,000</b>
	---	1,336,000	29,380,000	<b>197,023,000</b>

MINISTRY FOR HEALTH  
Ministry for Health (continued)

Vote 10 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	<b>Estimate 2018</b>
	Sir Anthony	Primary	Health	
	Mamo	Health	Gozo	
	Oncology	Care		
	€	€	€	€

*Contributions to Government Entities*

6029 Mental Health Services	---	---	---	<b>33,900,000</b>
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	<b>7,000</b>
6203 Foundation for Medical Services	---	---	---	<b>1,520,000</b>
6771 Karen Grech Rehabilitation Centre	---	---	---	<b>11,500,000</b>
6786 National Blood Transfusion Centre	---	---	---	<b>2,700,000</b>
6803 Office of the Commissioner for Mental Health	---	---	---	<b>500,000</b>
6813 Embryo Protection Authority	---	---	---	<b>270,000</b>
	---	---	---	<b>50,397,000</b>
<b>TOTAL COST CENTRE</b>	<b>23,971,000</b>	<b>30,486,000</b>	<b>52,989,000</b>	<b>575,480,000</b>