

Ministry for Health

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
<u>Ministry</u>	8,645	331,474	77,572	272,875	76,253	758,174	66,053
<i>TOTAL</i>	8,645	331,474	77,572	272,875	76,253	758,174	66,053

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2019	2020	2021
	€	€	€
12 Ministry for Health			
<i>(11109) Licences, Taxes and Fines</i>			
0229 (1260) <u>Miscellaneous licences</u>	53,927	62,000	64,000
<i>(11118) Fees of Office</i>			
0301 (1440) <u>Attestations, certificates, permits, etc.</u>	40,056	32,000	32,000
0349 (1640) <u>Miscellaneous fees</u>	102,787	100,000	130,000
0917 (1600) <u>Concession Fees</u>	619,592	400,000	400,000
0353 (1700) <u>Management Agreement for parking areas at Mater Dei Hospital</u>	0	60,000	60,000
0434 (1730) <u>Hospital fees</u>	71,777	150,000	700,000
<i>(11121) Sales - Goods</i>			
0432 (1780) <u>Sale of medicines</u>	112,754	300,000	300,000
<i>(11122) Sales - Services</i>			
0416 (1820) <u>Services to third parties</u>	0	22,000	22,000
<i>(11123) Sales - Others</i>			
0901 (1900) <u>Sale of graves/grave sites</u>	11,073	10,000	5,470,000
<i>(11124) Reimbursements</i>			
0431 (1940) <u>Refund of ambulance and funeral expenses</u>	0	7,000	7,000
<i>(11142) Grants</i>			
0767 (2201) <u>EU - Direct Management Funds</u>	269,793	15,000	160,000
<u>[EU - Connecting Europe Facility (2014-2020)]</u>	0	165,000	---
<i>(11145) Miscellaneous Receipts</i>			
0999 (2350) <u>Miscellaneous receipts</u>	112,214	1,200,000	1,300,000
TOTAL MINISTRY FOR HEALTH	1,393,973	2,523,000	8,645,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 12 Recurrent

	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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SUMMARY

Personal Emoluments	297,656,558	309,510,000	331,474,000
Operational and Maintenance Expenses	69,064,497	71,432,000	77,572,000
Programmes and Initiatives	231,181,424	255,814,000	272,875,000
Contributions to Government Entities	60,515,264	65,268,000	76,253,000

TOTAL VOTE	658,417,743	702,024,000	758,174,000
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Personal Emoluments

11 (E1203) Holders of Political Office	49,261	50,862	51,683
12 (E1206) Salaries and Wages	166,967,502	174,000,138	188,000,317
13 (E1209) Bonus	1,914,029	2,027,000	2,027,000
14 (E1212) Income Supplement	1,639,501	1,704,000	1,725,000
15 (E1215) Social Security Contributions	15,386,216	16,728,000	17,670,000
16 (E1218) Allowances	101,025,849	105,000,000	111,000,000
17 (E1221) Overtime	10,674,200	10,000,000	11,000,000

Total Personal Emoluments	297,656,558	309,510,000	331,474,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	9,845,185	10,000,000	10,000,000
22 (E2306) Materials and Supplies	3,702,475	4,500,000	4,500,000
23 (E2309) Repair and Upkeep	649,729	1,300,000	800,000
24 (E2312) Rent	483,413	660,000	800,000
25 (E2315) International Memberships	171,087	103,000	103,000
26 (E2318) Office Services	949,162	700,000	700,000
27 (E2321) Transport	1,190,597	1,271,000	1,271,000
28 (E2324) Travel	300,064	300,000	300,000
29 (E2327) Information Services	225,718	170,000	170,000
30 (E2330) Contractual Services	47,518,435	49,000,000	55,000,000
31 (E2333) Professional Services	3,531,125	3,000,000	3,500,000
32 (E2336) Training	288,445	353,000	353,000
33 (E2339) Hospitality	77,732	55,000	55,000
34 (E2342) Incidental Expenses	114,650	20,000	20,000
[Improvements to Property]	4,000	---	---
[Equipment]	12,680	---	---

Total Operational and Maintenance Expenses	69,064,497	71,432,000	77,572,000
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MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Programmes and Initiatives</i>			
5030 National Poison Centre	---	---	600,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	4,252,401	5,000,000	5,000,000
5057 Health Education and Nutrition Unit	199,443	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,450,000	1,450,000	1,450,000
5062 Pest Control	17,060	20,000	20,000
5117 Transgender Services	8,707	200,000	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	99,000	75,000	75,000
5252 Chief Medical Officer Medicines	---	5,000,000	11,000,000
5400 Medicines and Surgical Materials	132,404,307	129,000,000	134,000,000
5485 Pharmacy of Your Choice	12,109,691	13,000,000	13,000,000
5504 Post-Graduate Training	538,866	1,000,000	1,000,000
5505 National Health Screening	1,293,051	1,400,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	8,499,998	8,600,000	8,600,000
5508 Maintenance of Medical Equipment	4,999,996	5,200,000	5,300,000
5509 Mount Carmel Hospital - Sectorisation Project	409,991	420,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	194,940	300,000	300,000
5544 New Technology Services	71,000	100,000	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	2,258,647	3,200,000	3,200,000
5561 Strategy on Obesity	67,836	180,000	80,000
5608 Sexual Health Policy	29,976	45,000	45,000
5610 Care Services - Non-Governmental Organisations	1,076,138	1,300,000	2,600,000
5659 National Strategy on Rare Diseases	19,851	20,000	20,000
5661 In Vitro Fertilization Programme	982,393	1,600,000	1,600,000
5680 Kenn Ghal Sahhtek	685,012	600,000	600,000
5737 Compensation Payments	542,198	5,000	5,000
5840 National Diabetes Strategy	295,465	3,500,000	3,500,000
5862 Health Concession Agreement - Gozo General Hospital	29,673,517	33,591,000	35,609,000
5863 Health Concession Agreement - Karen Grech Rehabilitation Centre	12,566,569	15,809,000	13,652,000
5894 Cancer Treatment	12,860,370	18,000,000	22,000,000
5895 Long Term Medical Beds	3,500,000	5,700,000	6,000,000
5896 Gozo Private-Public Hospital	0	1,224,000	1,224,000
<i>Total Programmes and Initiatives</i>	231,181,424	255,814,000	272,875,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Contributions to Government Entities</i>			
6029 Mental Health Services	42,261,000	47,000,000	55,275,000
6084 Committee of 'Ta' Braxia' Cemetery	5,232	8,000	8,000
6203 Foundation for Medical Services	2,500,000	2,000,000	2,720,000
6282 Occupational Health and Safety Authority	[1,250,000]	[1,390,000]	1,390,000
6771 Karen Grech Rehabilitation Centre	11,997,341	12,290,000	12,830,000
6786 National Blood Transfusion Centre	2,952,500	3,100,000	3,100,000
6803 Office of the Commissioner for Mental Health	567,943	600,000	600,000
6813 Embryo Protection Authority	231,247	270,000	330,000
<i>Total Contributions to Government Entities</i>	60,515,264	65,268,000	76,253,000
TOTAL MINISTRY FOR HEALTH	658,417,743	702,024,000	758,174,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 12 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 (E1203) Holders of Political Office	51,683	---	---	---	---
12 (E1206) Salaries and Wages	1,083,717	754,700	6,967,200	3,029,700	1,185,900
13 (E1209) Bonus	6,800	4,900	88,400	86,600	5,400
14 (E1212) Income Supplement	6,500	3,700	77,900	76,400	4,600
15 (E1215) Social Security Contributions	109,700	68,800	669,000	222,900	47,900
16 (E1218) Allowances	112,600	126,500	2,309,700	1,112,200	282,100
17 (E1221) Overtime	63,300	10,700	122,500	6,700	---
	1,434,300	969,300	10,234,700	4,534,500	1,525,900

Operational and Maintenance Expenses

21 (E2303) Utilities	31,300	6,300	116,400	13,400	3,100
22 (E2306) Materials and Supplies	51,100	4,700	63,900	21,300	4,300
23 (E2309) Repair and Upkeep	69,400	1,400	41,600	11,100	600
24 (E2312) Rent	---	---	301,900	14,300	---
25 (E2315) International Memberships	---	---	57,000	2,500	---
26 (E2318) Office Services	37,800	2,800	5,200	86,000	5,200
27 (E2321) Transport	23,800	5,100	89,200	7,100	5,900
28 (E2324) Travel	62,000	5,000	73,600	50,300	7,700
29 (E2327) Information Services	63,300	---	9,700	4,900	4,900
30 (E2330) Contractual Services	40,600	6,400	188,000	188,000	99,000
31 (E2333) Professional Services	38,100	181,500	435,600	118,000	45,400
32 (E2336) Training	---	---	8,300	---	800
33 (E2339) Hospitality	28,100	1,200	800	4,000	---
34 (E2342) Incidental Expenses	1,200	200	200	200	200
	446,700	214,600	1,391,400	521,100	177,100

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 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
	€	€	€	€	€
Programmes and Initiatives					
5030 National Poison Centre	---	---	---	---	600,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	5,000,000	---
5057 Health Education and Nutrition Unit	---	---	200,000	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5062 Pest Control	---	---	20,000	---	---
5117 Transgender Services	---	---	---	200,000	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	75,000	---
5252 Chief Medical Officer Medicines	---	---	---	---	---
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	---	---	---	---	420,000
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)	---	---	---	---	3,200,000
5561 Strategy on Obesity	---	---	80,000	---	---
5608 Sexual Health Policy	---	---	45,000	---	---
5610 Care Services - Non-Governmental Organisations	---	2,600,000	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	20,000	---
5661 In Vitro Fertilization Programme	---	---	---	1,600,000	---
5680 Kenn Ghal Sahhtek	---	---	---	---	600,000
5737 Compensation Payments	---	5,000	---	---	---
5840 National Diabetes Strategy	---	---	---	3,500,000	---
5862 Health Concession Agreement - Gozo General Hospital	---	---	---	---	35,609,000
5863 Health Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	13,652,000
5894 Cancer Treatment	---	---	---	22,000,000	---
5895 Long Term Medical Beds	---	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---	1,224,000
	---	2,605,000	345,000	33,495,000	55,680,000

Ministry for Health (continued)

Vote 12 Recurrent

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

Contributions to Government Entities

6029	Mental Health Services	---	---	---	---	55,275,000
6084	Committee of Ta' Braxia' Cemetery	---	---	8,000	---	---
6203	Foundation for Medical Services	---	2,720,000	---	---	---
6282	Occupational Health and Safety Authority	---	1,390,000	---	---	---
6771	Karen Grech Rehabilitation Centre	---	---	---	---	12,830,000
6786	National Blood Transfusion Centre	---	---	---	---	---
6803	Office of the Commissioner for Mental Health	---	600,000	---	---	---
6813	Embryo Protection Authority	---	330,000	---	---	---
		---	5,040,000	8,000	---	68,105,000
		1,881,000	8,828,900	11,979,100	38,550,600	125,488,000
	TOTAL COST CENTRE					

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 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 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	583,900	3,003,400	5,522,000	718,500	116,992,800
13 (E1209) Bonus	5,700	28,800	63,800	11,600	1,180,300
14 (E1212) Income Supplement	5,100	25,400	51,900	10,100	1,010,700
15 (E1215) Social Security Contributions	43,900	317,500	548,100	42,900	11,416,200
16 (E1218) Allowances	65,200	1,258,600	940,700	207,500	74,744,000
17 (E1221) Overtime	1,000	272,600	216,300	9,700	7,305,000
	704,800	4,906,300	7,342,800	1,000,300	212,649,000

Operational and Maintenance Expenses

21 (E2303) Utilities	3,100	402,800	138,700	4,000	7,606,500
22 (E2306) Materials and Supplies	2,100	34,100	51,100	1,700	3,508,200
23 (E2309) Repair and Upkeep	2,500	11,100	25,000	1,400	457,400
24 (E2312) Rent	---	---	103,800	135,800	11,300
25 (E2315) International Memberships	---	---	18,800	---	20,800
26 (E2318) Office Services	900	6,900	99,800	2,100	403,800
27 (E2321) Transport	3,200	74,300	312,200	3,600	428,800
28 (E2324) Travel	700	1,900	21,700	3,900	31,700
29 (E2327) Information Services	5,800	---	28,200	300	37,600
30 (E2330) Contractual Services	9,900	2,672,000	638,300	89,100	40,772,500
31 (E2333) Professional Services	18,200	226,900	72,600	127,000	1,402,100
32 (E2336) Training	2,500	1,200	37,200	5,000	213,000
33 (E2339) Hospitality	---	---	12,100	---	8,000
34 (E2342) Incidental Expenses	200	200	3,500	200	12,300
	49,100	3,431,400	1,563,000	374,100	54,914,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 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 €
Programmes and Initiatives					
5030 National Poison Centre	---	---	---	---	---
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	---	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	11,000,000	---	---
5400 Medicines and Surgical Materials	---	---	134,000,000	---	---
5485 Pharmacy of Your Choice	---	13,000,000	---	---	---
5504 Post-Graduate Training	---	---	---	---	---
5505 National Health Screening	---	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---	8,600,000
5508 Maintenance of Medical Equipment	---	---	---	---	5,300,000
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)	---	---	---	---	---
5561 Strategy on Obesity	---	---	---	---	---
5608 Sexual Health Policy	---	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---	---
5659 National Strategy on Rare Diseases	---	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---	---
5680 Kenn Ghal Sahhtek	---	---	---	---	---
5737 Compensation Payments	---	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---	---
5862 Health Concession Agreement - Gozo General Hospital	---	---	---	---	---
5863 Health Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	---	---
5894 Cancer Treatment	---	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---	6,000,000
5896 Gozo Private-Public Hospital	---	---	---	---	---
	---	13,000,000	146,450,000	---	19,900,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 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	---	---	---	---	---
6282 Occupational Health and Safety Authority	---	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---		---
6786 National Blood Transfusion Centre	---	3,100,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---	---
	---	3,100,000	---	---	---
TOTAL COST CENTRE	753,900	24,437,700	155,355,800	1,374,400	287,463,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2021 €
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Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	51,683
12 (E1206) Salaries and Wages	9,917,200	22,446,800	15,794,500	188,000,317
13 (E1209) Bonus	143,500	214,900	186,300	2,027,000
14 (E1212) Income Supplement	110,500	178,700	163,500	1,725,000
15 (E1215) Social Security Contributions	1,044,900	1,690,700	1,447,500	17,670,000
16 (E1218) Allowances	5,685,200	12,839,000	11,316,700	111,000,000
17 (E1221) Overtime	554,100	685,500	1,752,600	11,000,000
	17,455,400	38,055,600	30,661,100	331,474,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,322,100	352,300	---	10,000,000
22 (E2306) Materials and Supplies	452,900	304,600	---	4,500,000
23 (E2309) Repair and Upkeep	99,800	78,700	---	800,000
24 (E2312) Rent	32,900	200,000	---	800,000
25 (E2315) International Memberships	---	3,900	---	103,000
26 (E2318) Office Services	24,200	25,300	---	700,000
27 (E2321) Transport	202,300	115,500	---	1,271,000
28 (E2324) Travel	38,800	2,700	---	300,000
29 (E2327) Information Services	---	15,300	---	170,000
30 (E2330) Contractual Services	7,323,200	2,973,000	---	55,000,000
31 (E2333) Professional Services	221,300	613,300	---	3,500,000
32 (E2336) Training	59,000	26,000	---	353,000
33 (E2339) Hospitality	800	---	---	55,000
34 (E2342) Incidental Expenses	1,400	200	---	20,000
	9,778,700	4,710,800	---	77,572,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	Estimate
	Sir Anthony Mamo Oncology	Primary Health Care	Health Gozo	2021
	€	€	€	€
<i>Programmes and Initiatives</i>				
5030 National Poison Centre	---	---	---	600,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	5,000,000
5057 Health Education and Nutrition Unit	---	---	---	200,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	1,450,000
5062 Pest Control	---	---	---	20,000
5117 Transgender Services	---	---	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	75,000
5252 Chief Medical Officer Medicines	---	---	---	11,000,000
5400 Medicines and Surgical Materials	---	---	---	134,000,000
5485 Pharmacy of Your Choice	---	---	---	13,000,000
5504 Post-Graduate Training	---	---	---	1,000,000
5505 National Health Screening	---	1,400,000	---	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	8,600,000
5508 Maintenance of Medical Equipment	---	---	---	5,300,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	420,000
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)	---	---	---	3,200,000
5561 Strategy on Obesity	---	---	---	80,000
5608 Sexual Health Policy	---	---	---	45,000
5610 Care Services - Non-Governmental Organisations	---	---	---	2,600,000
5659 National Strategy on Rare Diseases	---	---	---	20,000
5661 In Vitro Fertilization Programme	---	---	---	1,600,000
5680 Kenn Ghal Sahhtek	---	---	---	600,000
5737 Compensation Payments	---	---	---	5,000
5840 National Diabetes Strategy	---	---	---	3,500,000
5862 Health Concession Agreement - Gozo General Hospital	---	---	---	35,609,000
5863 Health Concession Agreement - Karen Grech Rehabilitation Centre	---	---	---	13,652,000
5894 Cancer Treatment	---	---	---	22,000,000
5895 Long Term Medical Beds	---	---	---	6,000,000
5896 Gozo Private-Public Hospital	---	---	---	1,224,000
	---	1,400,000	---	272,875,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Sir Anthony Mamo Oncology €	12 Primary Health Care €	13 Health Gozo €	Estimate 2021 €
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Contributions to Government Entities

6029 Mental Health Services	---	---	---	55,275,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	8,000
6203 Foundation for Medical Services	---	---	---	2,720,000
6282 Occupational Health and Safety Authority	---	---	---	1,390,000
6771 Karen Grech Rehabilitation Centre	---	---	---	12,830,000
6786 National Blood Transfusion Centre	---	---	---	3,100,000
6803 Office of the Commissioner for Mental Health	---	---	---	600,000
6813 Embryo Protection Authority	---	---	---	330,000
	---	---	---	76,253,000

TOTAL COST CENTRE

27,234,100	44,166,400	30,661,100	758,174,000
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MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

12 Ministry for Health

<i>Ministry</i>			
7500 ICT - Hardware	---	203,000	1,227,000
7501 ICT - Software	---	881,000	2,703,000
7502 ICT - Support	---	9,300,000	10,000,000
7600 Property, Plant and Equipment	---	29,000	500,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Department of Health</i>	3,654,298	11,250,000	19,026,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Department of Health</i>	1,631,171	5,800,000	8,569,000
7837 European Territorial Cooperation Programme 2014-2020 - EU Funds	86,507	762,000	158,000
7937 European Territorial Cooperation Programme 2014-2020 - Malta Funds	17,999	253,000	51,000
7838 Direct Management Funds - <i>EU Funds</i>	31,949	15,000	160,000
7938 Direct Management Funds - <i>Malta Funds</i>	8,592	5,000	78,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EEA/Norw Funds</i>	624,822	1,330,000	151,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021- <i>Malta Funds</i>	235,872	235,000	62,000
[Connecting Europe Facility - <i>EU Funds</i>	651,968	165,000	---
[Connecting Europe Facility - <i>Malta Funds</i>	392,103	60,000	---
[ICT	7,807,698	---	---
[Buildings and Equipment	6,619	---	---
Total Ministry for Health	15,149,598	30,288,000	42,685,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>		Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
12 Ministry for Health (continued)				
Health				
<i>Health Division</i>				
7013	New Outpatients Department	480,000	500,000	1,000,000
7186	Robotics Automation of Packaging/Repackaging	---	500,000	1,000,000
7220	Health Information System	468,793	1,000,000	550,000
7229	Pharmacy of Your Choice	30,594	60,000	60,000
7350	Infectious Diseases Unit	100,000	250,000	500,000
7402	Replacement of Equipment at End-of-Life	2,402,955	2,500,000	3,000,000
		3,482,342	4,810,000	6,110,000
<i>Central Procurement and Supplies Unit</i>				
7351	Centralized Stores	296,231	300,000	500,000
<i>Institutional Health Care</i>				
<i>Mater Dei Hospital</i>				
7462	Concrete Works at Mater Dei Hospital	---	---	100,000
7601	Property, Plant and Equipment	---	6,200,000	7,000,000
	[Mater Dei Hospital - Facilities, works and equipment	6,298,737	---	---
		6,298,737	6,200,000	7,100,000
<i>Oncology Hospital</i>				
7602	Property, Plant and Equipment	---	1,500,000	1,500,000
	[Oncology Hospital	497,145	---	---
		497,145	1,500,000	1,500,000
<i>Mount Carmel Hospital</i>				
7603	Property, Plant and Equipment	---	6,000,000	4,000,000
	[Mount Carmel Hospital - Upgrading works and equipment	906,803	---	---
		906,803	6,000,000	4,000,000
<i>National Blood Transfusion Centre</i>				
7604	Property, Plant and Equipment	---	100,000	200,000
	[National Blood Transfusion Centre	86,391	---	---
		86,391	100,000	200,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>		Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
12 Ministry for Health (continued)				
<i>Primary Health Care</i>				
7461	Northern Hub	---	---	838,000
7606	Property, Plant and Equipment	---	---	1,000,000
	[Improvements to buildings and equipment at Health Care Centres	697,152	1,500,000	---
		697,152	1,500,000	1,838,000
<i>Public Health Regulation</i>				
7139	Construction works in Government Cemeteries	---	100,000	2,000,000
7605	Property, Plant and Equipment	---	200,000	5,000
	[Equipment for Public Health Regulation	110,448	---	---
		110,448	300,000	2,005,000
<i>Commissioner for Mental Health</i>				
7607	Property, Plant and Equipment	---	---	15,000
<i>Awtorità għas-Saħħa u s-Sigurtà fuq il-Post tax-Xogħol</i>				
7608	Property, Plant and Equipment	---	---	100,000
Total Health		12,375,249	20,710,000	23,368,000
TOTAL MINISTRY FOR HEALTH		27,524,847	50,998,000	66,053,000

