

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
Ministry	3,843	382,722	83,940	375,838	87,908	930,408	75,538
TOTAL	3,843	382,722	83,940	375,838	87,908	930,408	75,538

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
12 Ministry for Health			
<i>II109 Licences, Taxes and Fines</i>			
1260 Miscellaneous licences	52,072	64,000	65,000
<i>II118 Fees of Office</i>			
1440 Attestations, certificates, permits, etc.	19,888	35,000	35,000
1640 Miscellaneous fees	0	130,000	130,000
1600 Concession Fees	301,000	400,000	400,000
1700 Management Agreement for parking areas at Mater Dei Hospital	0	60,000	60,000
1730 Hospital fees	1,131,497	700,000	700,000
[Fees payable by students]	(1,400)	---	---
<i>II121 Sales - Goods</i>			
1780 Sale of medicines	155,464	300,000	300,000
<i>II122 Sales - Services</i>			
1820 Services to third parties	17,946	22,000	22,000
<i>II123 Sales - Others</i>			
1900 Sale of graves/grave sites	6,393,550	5,470,000	150,000
<i>II124 Reimbursements</i>			
1940 Refund of ambulance and funeral expenses	0	7,000	7,000
1990 Miscellaneous reimbursements	5,972	---	1,000
<i>II142 Grants</i>			
2201 EU - Direct Management Funds (2014-2020)	145,819	349,000	463,000
2225 EU - Direct Management Funds (2021-2027)	---	---	10,000
[Emergency Support Instrument]	1,834,224	---	---
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	10,884,966	1,400,000	1,500,000
TOTAL MINISTRY FOR HEALTH	20,940,998	8,937,000	3,843,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	361,078,372	369,346,000	382,722,000
<i>Operational and Maintenance Expenses</i>	88,801,073	80,528,000	83,940,000
<i>Programmes and Initiatives</i>	344,127,391	363,696,000	375,838,000
<i>Contributions to Government Entities</i>	79,602,710	83,783,000	87,908,000

TOTAL VOTE

873,609,546	897,353,000	930,408,000
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Personal Emoluments

11 (E1203) Holders of Political Office	51,124	52,517	53,364
12 (E1206) Salaries and Wages	192,106,418	200,432,483	209,170,636
13 (E1209) Bonus	2,052,748	2,027,000	2,027,000
14 (E1212) Income Supplement	1,153,068	1,725,000	1,800,000
15 (E1215) Social Security Contributions	17,423,015	18,709,000	18,871,000
16 (E1218) Allowances	131,601,706	133,400,000	136,800,000
17 (E1221) Overtime	16,690,293	13,000,000	14,000,000

Total Personal Emoluments

361,078,372	369,346,000	382,722,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	9,950,706	10,000,000	10,000,000
22 (E2306) Materials and Supplies	3,619,046	4,600,000	3,700,000
23 (E2309) Repair and Upkeep	566,964	800,000	700,000
24 (E2312) Rent	734,479	800,000	800,000
25 (E2315) International Memberships	87,712	103,000	105,000
26 (E2318) Office Services	772,918	720,000	750,000
27 (E2321) Transport	2,593,048	1,800,000	3,500,000
28 (E2324) Travel	72,220	300,000	250,000
29 (E2327) Information Services	206,183	170,000	170,000
30 (E2330) Contractual Services	67,384,464	57,000,000	60,000,000
31 (E2333) Professional Services	2,588,660	3,800,000	3,600,000
32 (E2336) Training	167,386	360,000	300,000
33 (E2339) Hospitality	31,184	55,000	45,000
34 (E2342) Incidental Expenses	26,103	20,000	20,000

Total Operational and Maintenance Expenses

88,801,073	80,528,000	83,940,000
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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
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5030 National Poison Centre	19,980	600,000	300,000
5031 Covid 19 - Supplies	---	25,000,000	15,000,000
5033 New Medicines	---	12,000,000	14,000,000
5034 Remote patient monitoring	---	940,000	1,800,000
5055 Specialised Treatment by Foreign Experts of Patients			
Locally and Abroad	3,205,637	5,000,000	5,000,000
5057 Health Education and Nutrition Unit	180,964	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,450,000	1,450,000	1,450,000
5062 Pest Control	21,929	20,000	20,000
5082 Disability Voucher Scheme	---	[1,500,000]	1,000,000
5100 Acute Psychiatric Hospital	---	2,500,000	1,200,000
5117 Transgender Services	5,686	200,000	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	104,012	80,000	100,000
5252 Chief Medical Officer Medicines	11,000,000	20,000,000	22,000,000
5400 Medicines and Surgical Materials	156,486,261	150,000,000	150,000,000
5485 Pharmacy of Your Choice	12,126,647	13,200,000	20,500,000
5504 Post-Graduate Training	651,710	1,000,000	600,000
5505 National Health Screening	1,390,821	1,400,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities			
Management	9,456,834	8,600,000	8,700,000
5508 Maintenance of Medical Equipment	6,030,469	5,400,000	5,500,000
5509 Mount Carmel Hospital - Sectorisation Project	420,000	420,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	190,692	300,000	300,000
5544 New Technology Services	98,412	100,000	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	23,127,244	5,000,000	5,000,000
5561 Strategy on Obesity	82,028	80,000	80,000
5608 Sexual Health Policy	30,854	50,000	50,000
5610 Care Services - Non-Governmental Organisations	1,843,272	3,000,000	3,000,000
5659 [National Strategy on] Rare Diseases	2,349,650	1,400,000	1,500,000
5661 In Vitro Fertilization Programme	2,070,801	2,500,000	2,500,000
5680 Kenn Ghal Sahhtek	837,718	600,000	600,000
5737 Compensation Payments	10,114	5,000	5,000
5840 National Diabetes Strategy	231,041	4,420,000	4,500,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives (continue)</i>			
5862 Health Concession Agreement			
- Gozo General Hospital	59,083,452	46,000,000	50,424,000
5863 Health Concession Agreement			
- Karin Grech Rehabilitation Centre	26,086,829	23,000,000	29,167,000
5894 Cancer Treatment	21,520,865	22,000,000	24,000,000
5895 Long Term Medical Beds	2,422,713	6,300,000	3,500,000
5896 Gozo Private-Public Hospital	1,515,756	856,000	1,647,000
<i>Total Programmes and Initiatives</i>	344,127,391	363,696,000	375,838,000
<i>Contributions to Government Entities</i>			
6029 Mental Health Services	57,428,809	61,275,000	65,500,000
6084 Committee of 'Ta' Braxia' Cemetery	3,924	8,000	8,000
6203 Foundation for Medical Services	3,474,000	4,000,000	4,100,000
6771 Karen Grech Rehabilitation Centre	12,847,642	12,950,000	13,430,000
6786 National Blood Transfusion Centre	3,865,333	3,200,000	3,800,000
6803 Office of the Commissioner for Mental Health	624,330	620,000	720,000
6813 Embryo Protection Authority	316,172	330,000	350,000
[Occupational Health and Safety Authority	1,042,500	1,400,000	---
<i>Total Contributions to Government Entities</i>	79,602,710	83,783,000	87,908,000
TOTAL MINISTRY FOR HEALTH	873,609,546	897,353,000	930,408,000

MINISTRY FOR HEALTH

Ministry for Health

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	53,364	---	---	---
12 (E1206) Salaries and Wages	1,222,800	765,100	7,412,100	3,505,700
13 (E1209) Bonus	5,900	6,300	72,700	71,200
14 (E1212) Income Supplement	6,500	6,500	87,100	116,100
15 (E1215) Social Security Contributions	110,000	76,400	637,600	260,000
16 (E1218) Allowances	119,700	129,700	5,922,200	1,628,000
17 (E1221) Overtime	72,200	29,200	812,600	104,700
	1,590,464	1,013,200	14,944,300	5,685,700
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	27,800	6,700	110,400	12,700
22 (E2306) Materials and Supplies	45,800	4,500	51,500	17,200
23 (E2309) Repair and Upkeep	75,900	1,400	46,000	12,300
24 (E2312) Rent	---	---	320,900	8,800
25 (E2315) International Memberships	---	---	66,000	2,300
26 (E2318) Office Services	23,600	2,000	4,100	68,900
27 (E2321) Transport	14,300	3,000	57,700	4,600
28 (E2324) Travel	65,900	4,200	43,100	43,100
29 (E2327) Information Services	63,400	---	8,600	4,300
30 (E2330) Contractual Services	56,400	4,800	946,000	156,000
31 (E2333) Professional Services	33,000	150,200	372,500	107,600
32 (E2336) Training	---	---	2,400	---
33 (E2339) Hospitality	18,900	900	700	700
34 (E2342) Incidental Expenses	300	200	100	100
	425,300	177,900	2,030,000	438,600

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer
	€	€	€	€
<i>Programmes and Initiatives</i>				
5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	---	---	7,000,000	---
5033 New Medicines	---	---	---	14,000,000
5034 Remote Patient monitoring	---	---	---	1,800,000
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	---
5082 Disability Voucher Scheme	---	---	---	---
5100 Acute Psychiatric Hospital	---	---	---	---
5117 Transgender Services	---	---	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	100,000
5252 Chief Medical Officer Medicines	---	---	---	22,000,000
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	600,000
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	100,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	80,000	---
5608 Sexual Health Policy	---	---	50,000	---
5610 Care Services - Non-Governmental Organisations	---	3,000,000	---	---
5659 Rare Diseases	---	---	---	1,500,000
5661 In Vitro Fertilization Programme	---	---	---	2,500,000
5680 Kenn Għal Saħħtek	---	---	---	---
5737 Compensation Payments	---	5,000	---	---
5840 National Diabetes Strategy	---	---	---	4,500,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Superintendent of Public Health	Chief Medical Officer
	€	€	€	€
Programmes and Initiatives (continued)				
5862 Health Concession Agreement				
- Gozo General Hospital	---	---	---	---
5863 Health Concession Agreement				
- Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	24,000,000
5895 Long Term Medical Beds	---	---	---	---
5896 Gozo Private-Public Hospital	---	---	---	---
	---	3,005,000	7,350,000	76,300,000
Contributions to Government Entities				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	8,000	---
6203 Foundation for Medical Services	---	4,100,000	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	720,000	---	---
6813 Embryo Protection Authority	---	350,000	---	---
	---	5,170,000	8,000	---
TOTAL COST CENTRE	2,015,764	9,366,100	24,332,300	82,424,300

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Care Services	Human Resources	Finance and Administration	Procurement and Supplies
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	710,100	601,000	1,825,800	6,663,300
13 (E1209) Bonus	4,500	4,700	23,700	70,700
14 (E1212) Income Supplement	5,300	6,000	22,900	74,300
15 (E1215) Social Security Contributions	52,300	50,200	156,800	662,200
16 (E1218) Allowances	478,800	101,200	556,900	1,637,900
17 (E1221) Overtime	---	13,500	307,400	336,000
	1,251,000	776,600	2,893,500	9,444,400
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	3,000	3,000	353,300	138,800
22 (E2306) Materials and Supplies	3,500	1,700	27,500	60,300
23 (E2309) Repair and Upkeep	600	2,800	18,700	50,700
24 (E2312) Rent	---	16,000	---	58,300
25 (E2315) International Memberships	---	---	---	18,300
26 (E2318) Office Services	4,100	500	---	83,000
27 (E2321) Transport	3,900	1,300	82,500	232,000
28 (E2324) Travel	6,600	500	1,400	20,900
29 (E2327) Information Services	4,300	5,200	---	51,900
30 (E2330) Contractual Services	325,700	52,600	2,227,100	499,200
31 (E2333) Professional Services	41,400	16,600	129,200	68,700
32 (E2336) Training	800	2,400	15,400	32,300
33 (E2339) Hospitality	700	---	---	14,900
34 (E2342) Incidental Expenses	100	100	100	3,400
	394,700	102,700	2,855,200	1,332,700

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Care Services	Human Resources	Finance and Administration	Procurement and Supplies
	€	€	€	€
<i>Programmes and Initiatives</i>				
5030 National Poison Centre	300,000	---	---	---
5031 Covid 19 - Supplies	---	---	---	5,000,000
5033 New Medicines	---	---	---	---
5034 Remote patient monitoring	---	---	---	---
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	---	---	---	---
5082 Disability Voucher Scheme	---	---	---	---
5100 Acute Psychiatric Hospital	1,200,000	---	---	---
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	150,000,000
5485 Pharmacy of Your Choice	---	---	20,500,000	---
5504 Post-Graduate Training	---	---	---	---
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	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	5,000,000	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Għal Sahħtek	600,000	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Care Services €	Human Resources €	Finance and Administration €	Procurement and Supplies €
<i>Programmes and Initiatives (continued)</i>				
5862 Health Concession Agreement				
- Gozo General Hospital	50,424,000	---	---	---
5863 Health Concession Agreement				
- Karin Grech Rehabilitation Centre	29,167,000	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Gozo Private-Public Hospital	1,647,000	---	---	---
	89,133,000	---	20,500,000	156,450,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	65,500,000	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karen Grech Rehabilitation Centre	13,430,000	---	---	---
6786 National Blood Transfusion Centre	---	---	3,800,000	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	78,930,000	---	3,800,000	---
<i>TOTAL COST CENTRE</i>	169,708,700	879,300	30,048,700	167,227,100

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Information Officer €	Mater Dei Hospital €	Sir Anthony Mamo Oncology €	Primary Health Care €
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	810,100	133,097,336	10,092,600	25,061,900
13 (E1209) Bonus	10,000	1,146,100	104,900	198,000
14 (E1212) Income Supplement	9,600	1,176,900	98,200	190,600
15 (E1215) Social Security Contributions	57,100	12,221,100	1,037,400	1,935,100
16 (E1218) Allowances	159,500	93,938,100	5,943,700	15,420,200
17 (E1221) Overtime	8,900	8,722,500	498,700	684,500
	1,055,200	250,302,036	17,775,500	43,490,300
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	61,400	7,108,900	1,735,700	438,300
22 (E2306) Materials and Supplies	1,300	2,718,700	466,800	301,200
23 (E2309) Repair and Upkeep	1,600	304,400	60,700	124,900
24 (E2312) Rent	84,900	11,200	24,100	275,800
25 (E2315) International Memberships	---	14,700	---	3,700
26 (E2318) Office Services	2,500	514,900	13,200	33,200
27 (E2321) Transport	3,500	2,870,800	77,200	149,200
28 (E2324) Travel	3,000	27,900	31,300	2,100
29 (E2327) Information Services	400	15,900	---	16,000
30 (E2330) Contractual Services	74,500	43,773,600	6,208,900	5,675,200
31 (E2333) Professional Services	201,100	1,591,100	363,600	525,000
32 (E2336) Training	4,300	169,300	46,200	26,900
33 (E2339) Hospitality	---	7,600	600	---
34 (E2342) Incidental Expenses	100	14,700	700	100
	438,600	59,143,700	9,029,000	7,571,600

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Information Officer €	Mater Dei Hospital €	Sir Anthony Mamo Oncology €	Primary Health Care €
Programmes and Initiatives				
5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	---	2,000,000	---	1,000,000
5033 New Medicines	---	---	---	---
5034 Remote patient monitoring	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	---
5082 Disability Voucher Scheme	---	1,000,000	---	---
5100 Acute Psychiatric Hospital	---	---	---	---
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	8,700,000	---	---
5508 Maintenance of Medical Equipment	---	5,500,000	---	---
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 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Għal Saħħtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Information Officer €	Mater Dei Hospital €	Sir Anthony Mamo Oncology €	Primary Health Care €
<i>Programmes and Initiatives (continued)</i>				
5862 Health Concession Agreement				
- Gozo General Hospital	---	---	---	---
5863 Health Concession Agreement				
- Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	3,500,000	---	---
5896 Gozo Private-Public Hospital	---	---	---	---
	---	20,700,000	---	2,400,000
<i>Contributions to Government Entities</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	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	1,493,800	330,145,736	26,804,500	53,461,900

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Gozo	Estimate 2023
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	53,364
12 (E1206) Salaries and Wages	17,402,800	209,170,636
13 (E1209) Bonus	308,300	2,027,000
14 (E1212) Income Supplement	---	1,800,000
15 (E1215) Social Security Contributions	1,614,800	18,871,000
16 (E1218) Allowances	10,764,100	136,800,000
17 (E1221) Overtime	2,409,800	14,000,000
	32,499,800	382,722,000

Operational and Maintenance Expenses

21 (E2303) Utilities	---	10,000,000
22 (E2306) Materials and Supplies	---	3,700,000
23 (E2309) Repair and Upkeep	---	700,000
24 (E2312) Rent	---	800,000
25 (E2315) International Memberships	---	105,000
26 (E2318) Office Services	---	750,000
27 (E2321) Transport	---	3,500,000
28 (E2324) Travel	---	250,000
29 (E2327) Information Services	---	170,000
30 (E2330) Contractual Services	---	60,000,000
31 (E2333) Professional Services	---	3,600,000
32 (E2336) Training	---	300,000
33 (E2339) Hospitality	---	45,000
34 (E2342) Incidental Expenses	---	20,000
	---	83,940,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Gozo	Estimate 2023
	€	€

Programmes and Initiatives

5030 National Poison Centre	---	300,000
5031 Covid 19 - Supplies	---	15,000,000
5033 New Medicines	---	14,000,000
5034 Remote patient monitoring	---	1,800,000
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
5082 Disability Voucher Scheme	---	1,000,000
5100 Acute Psychiatric Hospital	---	1,200,000
5117 Transgender Services	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	100,000
5252 Chief Medical Officer Medicines	---	22,000,000
5400 Medicines and Surgical Materials	---	150,000,000
5485 Pharmacy of Your Choice	---	20,500,000
5504 Post-Graduate Training	---	600,000
5505 National Health Screening	---	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	8,700,000
5508 Maintenance of Medical Equipment	---	5,500,000
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)	---	5,000,000
5561 Strategy on Obesity	---	80,000
5608 Sexual Health Policy	---	50,000
5610 Care Services - Non-Governmental Organisations	---	3,000,000
5659 Rare Diseases	---	1,500,000
5661 In Vitro Fertilization Programme	---	2,500,000
5680 Kenn Għal Sahħtek	---	600,000
5737 Compensation Payments	---	5,000
5840 National Diabetes Strategy	---	4,500,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Gozo	Estimate 2023
	€	€
<i>Programmes and Initiatives (continued)</i>		
5862 Health Concession Agreement - Gozo General Hospital	---	50,424,000
5863 Health Concession Agreement - Karin Grech Rehabilitation Centre	---	29,167,000
5894 Cancer Treatment	---	24,000,000
5895 Long Term Medical Beds	---	3,500,000
5896 Gozo Private-Public Hospital	---	1,647,000
	---	375,838,000
<i>Contributions to Government Entities</i>		
6029 Mental Health Services	---	65,500,000
6084 Committee of 'Ta' Braxia' Cemetery	---	8,000
6203 Foundation for Medical Services	---	4,100,000
6771 Karen Grech Rehabilitation Centre	---	13,430,000
6786 National Blood Transfusion Centre	---	3,800,000
6803 Office of the Commissioner for Mental Health	---	720,000
6813 Embryo Protection Authority	---	350,000
	---	87,908,000
<i>TOTAL COST CENTRE</i>	32,499,800	930,408,000

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
12 Ministry for Health			
<i>Ministry</i>			
7500 ICT - Hardware	527,048	1,062,000	1,906,000
7501 ICT - Software	1,452,507	3,713,000	4,664,000
7502 ICT - Support	8,167,245	10,000,000	4,000,000
7600 Property, Plant and Equipment	192,677	400,000	300,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Department of Health</i>	14,493,457	13,327,000	6,722,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Department of Health</i>	7,749,514	6,699,000	2,413,000
7837 European Territorial Cooperation Programme 2014-2020			
- <i>EU Funds</i>	95,844	72,000	2,000
7937 European Territorial Cooperation Programme 2014-2020			
- <i>Malta Funds</i>	33,068	24,000	1,000
7838 Direct Management Funds - <i>EU Funds</i>	887,967	349,000	463,000
7938 Direct Management Funds - <i>Malta Funds</i>	126,283	104,000	147,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>EEA/Norw Funds</i>	373,443	229,000	280,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021			
- <i>Malta Funds</i>	182,179	89,000	110,000
	Estimate		
	2023		
	€		
7851 National Recovery and Resilience Plan			
- <i>EU Funds</i>			
(i) <i>Retrofitting of Public Hospitals</i>	6,253,000		
(ii) <i>Blood, Tissue and Cell Centre</i>	12,568,000		
(iii) <i>Digitalisation of Health Systems</i>	4,492,000		
		---	17,700,000
7951 National Recovery and Resilience Plan			
- <i>Malta Funds</i>			
(i) <i>Retrofitting of Public Hospitals</i>	800,000		
(ii) <i>Blood, Tissue and Cell Centre</i>	700,000		
(iii) <i>Digitalisation of Health Systems</i>	800,000		
		---	---
			2,300,000
7852 REACT - <i>EU Funds</i>			
		---	6,972,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>			
		---	3,100,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>			
		---	500,000

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

12 Ministry for Health (continued)

Ministry (continued)

7856	European Territorial Cooperation Programme 2021-2027			
	- EU Funds	---	---	10,000
7956	European Territorial Cooperation Programme 2021-2027			
	- Malta Funds	---	---	5,000
7857	Direct Management Funds 2021-2027 - EU Funds	---	---	10,000
7957	Direct Management Funds 2021-2027 - Malta Funds	---	---	5,000
Total Ministry for Health		34,281,232	53,768,000	57,223,000

Health

Health Division

7013	New Outpatients Department	1,892,908	1,000,000	1,500,000
7186	Robotics Automation of Packaging/Repackaging	139,428	50,000	10,000
7220	Health Information System	32,692	300,000	100,000
7229	Pharmacy of Your Choice	40,923	60,000	60,000
7402	Replacement of Equipment at End-of-Life	1,000,243	3,000,000	3,000,000
	[Infectious Diseases Unit	420,425	30,000	---
		3,526,619	4,440,000	4,670,000

Central Procurement and Supplies Unit

7351	Centralized Stores	133,001	500,000	200,000
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Institutional Health Care

Mater Dei Hospital

7462	Concrete Works at Mater Dei Hospital	0	500,000	10,000
7601	Property, Plant and Equipment	6,171,085	8,000,000	8,000,000
		6,171,085	8,500,000	8,010,000

Oncology Hospital

7602	Property, Plant and Equipment	435,708	1,500,000	2,000,000
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MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
12 Ministry for Health (continued)			
<i>Mount Carmel Hospital</i>			
7603 <u>Property, Plant and Equipment</u>	1,821,191	2,000,000	1,500,000
<i>National Blood Transfusion Centre</i>			
7604 <u>Property, Plant and Equipment</u>	138,635	200,000	150,000
<i>Primary Health Care</i>			
7461 <u>Northern Hub</u>	41,654	800,000	40,000
7606 <u>Property, Plant and Equipment</u>	949,064	1,500,000	1,200,000
	990,718	2,300,000	1,240,000
<i>Public Health Regulation</i>			
7139 <u>Construction Works in Government Cemeteries</u>	2,530,713	2,000,000	500,000
7605 <u>Property, Plant and Equipment</u>	8,964	20,000	20,000
	2,539,677	2,020,000	520,000
<i>Commissioner for Mental Health</i>			
7607 <u>Property, Plant and Equipment</u>	15,000	5,000	5,000
<i>Foundation for Medical Services</i>			
7609 <u>Property, Plant and Equipment</u>	---	30,000	20,000
<i>[Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xogħol</i>			
<i>[Property, Plant and Equipment]</i>	0	100,000	---
Total Health			
	15,771,634	21,595,000	18,315,000
TOTAL MINISTRY FOR HEALTH			
	50,052,866	75,363,000	75,538,000