

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	4,565	427,808	104,835	390,850	92,778	1,016,271	81,250
TOTAL	4,565	427,808	104,835	390,850	92,778	1,016,271	81,250

MINISTRY FOR HEALTH

Ministry for Health

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
12 Ministry for Health			
11109 Licences, Taxes and Fines			
1260 Miscellaneous licences	59,305	65,000	65,000
11118 Fees of Office			
1440 Attestations, certificates, permits, etc.	25,013	35,000	35,000
1640 Miscellaneous fees	0	130,000	130,000
1600 Concession Fees	605,256	400,000	100,000
1700 Management Agreement for parking areas at Mater Dei Hospital	67,711	60,000	60,000
1730 Hospital fees	320,364	700,000	700,000
[Fees payable by students	(850)	---	---
11121 Sales - Goods			
1780 Sale of medicines	111,398	300,000	300,000
11122 Sales - Services			
1820 Services to third parties	20,865	22,000	22,000
11123 Sales - Others			
1900 Sale of graves/grave sites	2,047,650	150,000	150,000
11124 Reimbursements			
1940 Refund of ambulance and funeral expenses	0	7,000	7,000
1990 Miscellaneous reimbursements	4,237	1,000	1,000
11142 Grants			
2201 EU - Direct Management Funds (2014-2020)	282,012	463,000	137,000
2225 EU - Direct Management Funds (2021-2027)	---	10,000	1,137,000
2232 Swiss Funds Programme (2021-2027)	---	---	121,000
11145 Miscellaneous Receipts			
2350 Miscellaneous receipts	2,314,122	1,500,000	1,600,000
[Rents			
[Rent of non-Residential Tenements	14,062	---	---
TOTAL MINISTRY FOR HEALTH	5,871,145	3,843,000	4,565,000

MINISTRY FOR HEALTH
Ministry for Health

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	374,430,516	382,722,000	427,808,000
<i>Operational and Maintenance Expenses</i>	90,899,364	83,940,000	104,835,000
<i>Programmes and Initiatives</i>	332,161,867	375,838,000	390,850,000
<i>Contributions to Government Entities</i>	85,528,332	87,908,000	92,778,000

TOTAL VOTE

883,020,079 930,408,000 **1,016,271,000**

Personal Emoluments

11 (E1203) Holders of Political Office	52,386	53,364	54,225
12 (E1206) Salaries and Wages	199,696,716	209,170,636	234,590,775
13 (E1209) Bonus	2,020,132	2,027,000	2,027,000
14 (E1212) Income Supplement	1,750,949	1,800,000	1,850,000
15 (E1215) Social Security Contributions	17,948,900	18,871,000	22,286,000
16 (E1218) Allowances	136,961,811	136,800,000	151,000,000
17 (E1221) Overtime	15,999,621	14,000,000	16,000,000
<i>Total Personal Emoluments</i>	374,430,516	382,722,000	427,808,000

Operational and Maintenance Expenses

21 (E2303) Utilities	8,911,006	10,000,000	10,000,000
22 (E2306) Materials and Supplies	3,803,024	3,700,000	4,000,000
23 (E2309) Repair and Upkeep	371,309	700,000	500,000
24 (E2312) Rent	592,134	800,000	800,000
25 (E2315) International Memberships	102,770	105,000	105,000
26 (E2318) Office Services	899,664	750,000	800,000
27 (E2321) Transport	5,690,506	3,500,000	4,000,000
28 (E2324) Travel	354,668	250,000	250,000
29 (E2327) Information Services	157,067	170,000	170,000
30 (E2330) Contractual Services	67,035,957	60,000,000	80,000,000
31 (E2333) Professional Services	2,719,970	3,600,000	3,800,000
32 (E2336) Training	188,124	300,000	335,000
33 (E2339) Hospitality	42,775	45,000	55,000
34 (E2342) Incidental Expenses	30,388	20,000	20,000
<i>Total Operational and Maintenance Expenses</i>	90,899,364	83,940,000	104,835,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
Programmes and Initiatives			
5030 National Poison Centre	73,059	300,000	200,000
5031 Covid 19 - Supplies	40,332,003	15,000,000	7,000,000
5033 New Medicines	4,830,254	14,000,000	5,000,000
5034 Remote patient monitoring	822,274	1,800,000	5,000,000
5055 Specialised Treatment by Foreign Experts of Patients			
Locally and Abroad	5,860,382	5,000,000	6,000,000
5057 Health Education and Nutrition Unit	183,612	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	1,450,000	1,450,000	1,450,000
5062 Pest Control	3,062	20,000	20,000
5082 Disability Voucher Scheme	94	1,000,000	100,000
5100 Acute Psychiatric Hospital	0	1,200,000	3,660,000
5117 Transgender Services	4,198	200,000	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	106,612	100,000	100,000
5252 Chief Medical Officer Medicines	4,924,339	22,000,000	21,000,000
5400 Medicines and Surgical Materials	128,613,590	150,000,000	150,000,000
5485 Pharmacy of Your Choice	19,711,481	20,500,000	25,000,000
5504 Post-Graduate Training	490,774	600,000	650,000
5505 National Health Screening	1,328,680	1,400,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities			
Management	9,991,122	8,700,000	11,000,000
5508 Maintenance of Medical Equipment	7,159,068	5,500,000	5,500,000
5509 Mount Carmel Hospital - Sectorisation Project	324,342	420,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	56,250	75,000	75,000
5543 Specialist Training	159,368	300,000	300,000
5544 New Technology Services	0	100,000	50,000
5559 Waiting Lists for Medical Services (Outsourcing)	4,581,850	5,000,000	5,000,000
5561 Strategy on Obesity	68,226	80,000	80,000
5608 Sexual Health Policy	50,033	50,000	50,000
5610 Care Services - Non-Governmental Organisations	2,662,562	3,000,000	3,200,000
5659 Rare Diseases	26,819	1,500,000	1,600,000
5661 In Vitro Fertilization Programme	3,007,707	2,500,000	7,000,000
5680 Kenn Għal Sahħtek	796,264	600,000	1,000,000
5737 Compensation Payments	576,762	5,000	5,000
5840 National Diabetes Strategy	710,235	4,500,000	4,600,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives (continue)</i>			
5862 Gozo General Hospital	46,645,614	50,424,000	42,994,000
5863 Karin Grech Rehabilitation Centre	23,232,858	29,167,000	31,276,000
5894 Cancer Treatment	20,069,612	24,000,000	27,000,000
5895 Long Term Medical Beds	2,368,899	3,500,000	10,000,000
5896 Barts Medical School	939,862	1,647,000	720,000
5916 Paola Secondary Healthcare Services	---	---	12,000,000
<i>Total Programmes and Initiatives</i>	332,161,867	375,838,000	390,850,000
<i>Contributions to Government Entities</i>			
6029 Mental Health Services	61,275,000	65,500,000	69,000,000
6084 Committee of 'Ta' Braxia' Cemetery	3,924	8,000	8,000
6203 Foundation for Medical Services	3,900,000	4,100,000	4,300,000
6771 Karin Grech Rehabilitation Centre	14,450,000	13,430,000	14,000,000
6786 National Blood Transfusion Centre	3,638,053	3,800,000	4,100,000
6803 Office of the Commissioner for Mental Health	655,464	720,000	1,000,000
6813 Embryo Protection Authority	380,891	350,000	370,000
[Occupational Health and Safety Authority	1,225,000	---	---
<i>Total Contributions to Government Entities</i>	85,528,332	87,908,000	92,778,000
TOTAL MINISTRY FOR HEALTH	883,020,079	930,408,000	1,016,271,000

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
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	54,225	---	---	---
12 (E1206) Salaries and Wages	1,314,775	822,600	7,968,900	3,769,000
13 (E1209) Bonus	5,600	6,400	68,800	67,300
14 (E1212) Income Supplement	5,900	5,900	78,700	104,900
15 (E1215) Social Security Contributions	122,700	85,200	711,400	290,100
16 (E1218) Allowances	119,700	129,700	5,922,300	1,628,000
17 (E1221) Overtime	71,300	28,800	802,800	103,400
	1,694,200	1,078,600	15,552,900	5,962,700
Operational and Maintenance Expenses				
21 (E2303) Utilities	25,600	7,300	111,400	12,300
22 (E2306) Materials and Supplies	35,700	4,300	40,600	13,000
23 (E2309) Repair and Upkeep	41,000	1,000	51,200	6,700
24 (E2312) Rent	---	---	342,300	5,300
25 (E2315) International Memberships	---	---	45,800	---
26 (E2318) Office Services	24,800	2,000	3,800	60,400
27 (E2321) Transport	19,100	4,300	59,000	4,600
28 (E2324) Travel	66,900	4,000	51,600	30,700
29 (E2327) Information Services	67,600	---	---	3,900
30 (E2330) Contractual Services	65,900	5,900	1,969,500	155,600
31 (E2333) Professional Services	26,500	294,400	421,200	91,500
32 (E2336) Training	---	---	2,600	---
33 (E2339) Hospitality	20,500	1,200	1,000	800
34 (E2342) Incidental Expenses	100	500	300	100
	393,700	324,900	3,100,300	384,900

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				
5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	---	---	---	---
5033 New Medicines	---	---	---	5,000,000
5034 Remote Patient monitoring	---	---	---	5,000,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	6,000,000
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	---	---	---	21,000,000
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	650,000
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	---	---	---	50,000
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	---	3,200,000	---	---
5659 Rare Diseases	---	---	---	1,600,000
5661 In Vitro Fertilization Programme	---	---	---	7,000,000
5680 Kenn Għal Saħħtek	---	---	---	---
5737 Compensation Payments	---	5,000	---	---
5840 National Diabetes Strategy	---	---	---	4,600,000

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
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5862 Gozo General Hospital	---	---	---	---
5863 Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	27,000,000
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	---	---	---
5916 Paola Secondary Healthcare Services	---	---	---	---
	---	3,205,000	350,000	78,200,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	8,000	---
6203 Foundation for Medical Services	---	4,300,000	---	---
6771 Karin Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	1,000,000	---	---
6813 Embryo Protection Authority	---	370,000	---	---
	---	5,670,000	8,000	---
<i>TOTAL COST CENTRE</i>	2,087,900	10,278,500	19,011,200	84,547,600

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 €
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	1,177,000	646,100	1,962,900	9,488,400
13 (E1209) Bonus	9,700	4,400	22,400	91,700
14 (E1212) Income Supplement	8,500	5,400	20,700	80,300
15 (E1215) Social Security Contributions	122,100	56,000	174,900	1,389,000
16 (E1218) Allowances	334,800	101,200	556,900	2,542,400
17 (E1221) Overtime	5,800	13,300	303,700	376,300
	1,657,900	826,400	3,041,500	13,968,100
Operational and Maintenance Expenses				
21 (E2303) Utilities	2,900	3,000	384,500	179,800
22 (E2306) Materials and Supplies	2,600	1,400	21,700	68,000
23 (E2309) Repair and Upkeep	300	1,500	25,600	39,600
24 (E2312) Rent	---	---	---	50,900
25 (E2315) International Memberships	---	---	---	20,300
26 (E2318) Office Services	3,600	2,500	20,700	113,200
27 (E2321) Transport	3,900	1,900	118,600	510,100
28 (E2324) Travel	18,700	500	3,300	16,600
29 (E2327) Information Services	3,800	4,800	3,200	52,200
30 (E2330) Contractual Services	321,800	64,400	4,234,500	727,900
31 (E2333) Professional Services	40,100	14,700	128,400	81,100
32 (E2336) Training	800	6,000	6,000	28,400
33 (E2339) Hospitality	1,000	---	800	17,700
34 (E2342) Incidental Expenses	300	300	500	3,300
	399,800	101,000	4,947,800	1,909,100

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 €
Programmes and Initiatives				
5030 National Poison Centre	200,000	---	---	---
5031 Covid 19 - Supplies	---	---	---	7,000,000
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	3,660,000	---	---	---
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	---	---	25,000,000	---
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 Saħħtek	1,000,000	---	---	---
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 Gozo General Hospital	42,994,000	---	---	---
5863 Karin Grech Rehabilitation Centre	31,276,000	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	720,000	---	---	---
5916 Paola Secondary Healthcare Services	12,000,000	---	---	---
	97,645,000	---	25,000,000	158,450,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	69,000,000	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karin Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	4,100,000	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	69,000,000	---	4,100,000	---
TOTAL COST CENTRE	168,702,700	927,400	37,089,300	174,327,200

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 €
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	871,000	147,497,200	11,457,300	28,076,600
13 (E1209) Bonus	9,500	1,222,400	98,500	220,800
14 (E1212) Income Supplement	8,700	1,046,400	88,100	177,200
15 (E1215) Social Security Contributions	63,800	13,970,500	1,186,100	2,224,000
16 (E1218) Allowances	159,500	105,249,900	6,090,900	16,585,400
17 (E1221) Overtime	8,800	10,278,900	484,200	771,400
	1,121,300	279,265,300	19,405,100	48,055,400
Operational and Maintenance Expenses				
21 (E2303) Utilities	90,000	6,701,200	1,984,000	498,000
22 (E2306) Materials and Supplies	1,400	3,136,300	344,200	330,800
23 (E2309) Repair and Upkeep	1,000	189,600	58,500	84,000
24 (E2312) Rent	93,200	11,500	25,700	271,100
25 (E2315) International Memberships	---	12,100	24,500	2,300
26 (E2318) Office Services	2,500	521,300	11,300	33,900
27 (E2321) Transport	3,300	2,857,600	75,900	341,700
28 (E2324) Travel	2,000	26,700	27,600	1,400
29 (E2327) Information Services	300	16,900	---	17,300
30 (E2330) Contractual Services	91,300	56,459,500	7,283,300	8,620,400
31 (E2333) Professional Services	60,200	1,909,300	301,000	431,600
32 (E2336) Training	4,300	203,200	47,700	36,000
33 (E2339) Hospitality	1,200	10,000	600	200
34 (E2342) Incidental Expenses	200	13,800	600	---
	350,900	72,069,000	10,184,900	10,668,700

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	---	---	---	---
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	---	100,000	---	---
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	---	11,000,000	---	---
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 Sahħtek	---	---	---	---
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 €
Programmes and Initiatives (continued)				
5862 Gozo General Hospital	---	---	---	---
5863 Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	10,000,000	---	---
5896 Barts Medical School	---	---	---	---
5916 Paola Secondary Healthcare Services	---	---	---	---
	---	26,600,000	---	1,400,000
Contributions to Government Entities				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karin Grech Rehabilitation Centre	---	---	---	14,000,000
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	---	---	---	14,000,000
TOTAL COST CENTRE	1,472,200	377,934,300	29,590,000	74,124,100

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Gozo	Estimate 2024
	€	€
<i>Personal Emoluments</i>		
11 (E1203) Holders of Political Office	---	54,225
12 (E1206) Salaries and Wages	19,539,000	234,590,775
13 (E1209) Bonus	199,500	2,027,000
14 (E1212) Income Supplement	219,300	1,850,000
15 (E1215) Social Security Contributions	1,890,200	22,286,000
16 (E1218) Allowances	11,579,300	151,000,000
17 (E1221) Overtime	2,751,300	16,000,000
	<hr/>	<hr/>
	36,178,600	427,808,000
<i>Operational and Maintenance Expenses</i>		
21 (E2303) Utilities	---	10,000,000
22 (E2306) Materials and Supplies	---	4,000,000
23 (E2309) Repair and Upkeep	---	500,000
24 (E2312) Rent	---	800,000
25 (E2315) International Memberships	---	105,000
26 (E2318) Office Services	---	800,000
27 (E2321) Transport	---	4,000,000
28 (E2324) Travel	---	250,000
29 (E2327) Information Services	---	170,000
30 (E2330) Contractual Services	---	80,000,000
31 (E2333) Professional Services	---	3,800,000
32 (E2336) Training	---	335,000
33 (E2339) Hospitality	---	55,000
34 (E2342) Incidental Expenses	---	20,000
	<hr/>	<hr/>
	---	104,835,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Gozo	Estimate 2024
	€	€
<i>Programmes and Initiatives</i>		
5030 National Poison Centre	---	200,000
5031 Covid 19 - Supplies	---	7,000,000
5033 New Medicines	---	5,000,000
5034 Remote patient monitoring	---	5,000,000
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	6,000,000
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	---	100,000
5100 Acute Psychiatric Hospital	---	3,660,000
5117 Transgender Services	---	200,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	100,000
5252 Chief Medical Officer Medicines	---	21,000,000
5400 Medicines and Surgical Materials	---	150,000,000
5485 Pharmacy of Your Choice	---	25,000,000
5504 Post-Graduate Training	---	650,000
5505 National Health Screening	---	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	11,000,000
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	---	50,000
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	---	3,200,000
5659 Rare Diseases	---	1,600,000
5661 In Vitro Fertilization Programme	---	7,000,000
5680 Kenn Għal Saħhtek	---	1,000,000
5737 Compensation Payments	---	5,000
5840 National Diabetes Strategy	---	4,600,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Health Gozo	Estimate 2024
	€	€
<i>Programmes and Initiatives (continued)</i>		
5862 Gozo General Hospital	---	42,994,000
5863 Karin Grech Rehabilitation Centre	---	31,276,000
5894 Cancer Treatment	---	27,000,000
5895 Long Term Medical Beds	---	10,000,000
5896 Barts Medical School	---	720,000
5916 Paola Secondary Healthcare Services	---	12,000,000
	---	390,850,000
<i>Contributions to Government Entities</i>		
6029 Mental Health Services	---	69,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	8,000
6203 Foundation for Medical Services	---	4,300,000
6771 Karin Grech Rehabilitation Centre	---	14,000,000
6786 National Blood Transfusion Centre	---	4,100,000
6803 Office of the Commissioner for Mental Health	---	1,000,000
6813 Embryo Protection Authority	---	370,000
	---	92,778,000
TOTAL COST CENTRE	36,178,600	1,016,271,000

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
12 Ministry for Health			
<i>Ministry</i>			
7500 ICT - Hardware	1,026,042	1,906,000	2,000,000
7501 ICT - Software	2,351,211	4,664,000	3,500,000
7502 ICT - Support	8,441,534	4,000,000	9,000,000
7600 Property, Plant and Equipment	320,462	300,000	600,000
7836 Structural Funds 2014-2020 - EU Funds	3,818,764	6,722,000	58,000
7936 Structural Funds 2014-2020 - Malta Funds	4,901,328	2,413,000	5,215,000
7838 Direct Management Funds - EU Funds	375,432	463,000	137,000
7938 Direct Management Funds - Malta Funds	109,629	147,000	34,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - EEA/Norw Funds	78,359	280,000	103,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021 - Malta Funds	52,155	110,000	40,000
			Estimate 2024 €
7851 National Recovery and Resilience Plan - EU Funds			
(i) <u>Retrofitting of Public Hospitals</u>	4,909,000		
(ii) <u>Blood, Tissue and Cell Centre</u>	14,000,000		
(iii) <u>Digitalisation of Health Systems</u>	3,462,000		
		0	23,313,000
7951 National Recovery and Resilience Plan - Malta Funds			
(i) <u>Retrofitting of Public Hospitals</u>	3,000,000		
(ii) <u>Blood, Tissue and Cell Centre</u>	2,300,000		
(iii) <u>Digitalisation of Health Systems</u>	300,000		
		---	5,600,000
7852 REACT - EU Funds	0	6,972,000	10,000
7952 REACT - Malta Funds	---	---	500,000
7855 Structural Funds 2021-2027 - EU Funds	---	3,100,000	871,000
7955 Structural Funds 2021-2027 - Malta Funds	---	500,000	524,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
12 Ministry for Health (continued)			
<i>Ministry (continued)</i>			
7856 European Territorial Cooperation Programme 2021-2027			
- EU Funds	---	10,000	10,000
7956 European Territorial Cooperation Programme 2021-2027			
- Malta Funds	---	5,000	5,000
7857 Direct Management Funds 2021-2027 - EU Funds	---	10,000	1,137,000
7957 Direct Management Funds 2021-2027 - Malta Funds	---	5,000	301,000
7869 Swiss Funds Programme 2021-2027 - Swiss Funds	---	---	121,000
7969 Swiss Funds Programme 2021-2027 - Malta Funds	---	---	47,000
[European Territorial Cooperation Programme 2014-2020			
- EU Funds	52,591	2,000	---
[European Territorial Cooperation Programme 2014-2020			
- Malta Funds	12,873	1,000	---
Total Ministry for Health	21,540,380	57,223,000	52,184,000
Health			
<i>Health Division</i>			
7229 Pharmacy of Your Choice	22,895	60,000	60,000
7402 Replacement of Equipment at End-of-Life	1,970,927	3,000,000	2,000,000
[Infectious Diseases Unit	90,665	---	---
[New Outpatients Department	263,993	1,500,000	---
[Robotics Automation of Packaging/Repackaging	0	10,000	---
[Health Information System	253,298	100,000	---
	2,601,778	4,670,000	2,060,000
<i>Central Procurement and Supplies Unit</i>			
7351 Centralized Stores	193,990	200,000	200,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
12 Ministry for Health (continued)			
<i>Institutional Health Care</i>			
<i>Mater Dei Hospital</i>			
7395 New MID building	---	---	400,000
7396 A&E Waiting Area	---	---	800,000
7397 New Cath Lab Unit	---	---	1,500,000
7398 Retro Fitting Block F	---	---	200,000
7462 Concrete Works at Mater Dei Hospital	0	10,000	10,000
7466 IVF	---	---	500,000
7601 Property, Plant and Equipment	4,745,200	8,000,000	7,500,000
	4,745,200	8,010,000	10,910,000
<i>Oncology Hospital</i>			
7602 Property, Plant and Equipment	499,978	2,000,000	1,500,000
<i>Mount Carmel Hospital</i>			
7603 Property, Plant and Equipment	1,610,798	1,500,000	1,500,000
<i>National Blood Transfusion Centre</i>			
7604 Property, Plant and Equipment	196,135	150,000	150,000
<i>Primary Health Care</i>			
7606 Property, Plant and Equipment	846,362	1,200,000	1,200,000
[Northern Hub	320,617	40,000	---
	1,166,979	1,240,000	1,200,000
<i>Public Health Regulation</i>			
7139 Construction Works in Government Cemeteries	993,806	500,000	1,000,000
7605 Property, Plant and Equipment	0	20,000	20,000
	993,806	520,000	1,020,000

MINISTRY FOR HEALTH

Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual Expenditure 2022 €	Approved Estimate 2023 €	Estimate 2024 €
12 Ministry for Health (continued)			
<i>Commissioner for Mental Health</i>			
7607 <u>Property, Plant and Equipment</u>	1,230	5,000	6,000
<i>Foundation for Medical Services</i>			
7609 <u>Property, Plant and Equipment</u>	0	20,000	20,000
<i>Paola Secondary Health Care Services</i>			
7610 <u>Property, Plant and Equipment</u>	---	---	500,000
<i>Health Care Services</i>			
7611 <u>Property, Plant and Equipment - Gozo General Hospital</u>	---	---	9,000,000
7612 <u>Property, Plant and Equipment - Karin Grech</u>	---	---	1,000,000
	---	---	10,000,000
<i>[Awtorità għas-Sahħa u s-Sigurtà fuq il-Post tax-Xogħol</i>			
<u>[Property, Plant and Equipment</u>	31,373	---	---
Total Health	12,041,267	18,315,000	29,066,000
TOTAL MINISTRY FOR HEALTH	33,581,647	75,538,000	81,250,000

