

MINISTRY FOR ENERGY AND HEALTH
Ministry for Energy [the Conservation of Water]
and Health

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	1,956,431	2,889,000	3,134,000
Operational and Maintenance Expenses	940,129	744,000	775,000
Programmes and Initiatives	27,201,168	42,815,000	40,695,000
Contributions to Government Entities	16,211,704	16,700,000	29,150,000

TOTAL VOTE

46,309,432	63,148,000	73,754,000
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Personal Emoluments

11 Holders of Political Office	45,222	90,924	93,249
12 Salaries and Wages	1,443,857	2,166,000	2,305,000
13 Bonus	16,096	27,000	27,000
14 Income Supplement	14,055	23,000	23,000
15 Social Security Contributions	112,616	202,076	230,751
16 Allowances	261,264	332,000	400,000
17 Overtime	63,321	48,000	55,000

Total Personal Emoluments

1,956,431	2,889,000	3,134,000
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Operational and Maintenance Expenses

21 Utilities	103,418	116,000	116,000
22 Materials and Supplies	17,651	26,000	26,000
23 Repair and Upkeep	4,073	13,000	13,000
24 Rent	390	115,000	115,000
25 International Memberships	13,345	13,000	13,000
26 Office Services	32,508	46,000	46,000
27 Transport	55,213	80,000	80,000
28 Travel	148,803	177,000	185,000
29 Information Services	15,886	33,000	33,000
30 Contractual Services	54,915	34,000	50,000
31 Professional Services	169,954	56,000	60,000
32 Training	250	4,000	4,000
33 Hospitality	96,839	17,000	20,000
34 Incidental Expenses	186,113	3,000	3,000
40 Improvements to Property	1,975	2,000	2,000
41 Equipment	38,796	9,000	9,000

Total Operational and Maintenance Expenses

940,129	744,000	775,000
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MINISTRY FOR ENERGY AND HEALTH
Ministry for Energy [the Conservation of Water]
and Health (continued)

Vote 31 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5401 Street Lighting and Other Services	5,500,000	5,450,000	5,450,000
5502 Sustainable Energy Initiative [Renewable Energy Initiatives]	399,282	600,000	600,000
5648 Eco Reduction	12,852,347	13,000,000	9,000,000
5649 Feed in Tariff	5,000,000	5,000,000	5,500,000
5664 Restoration of Wells Scheme	400,000	150,000	100,000
5744 Security Stock (Enemed) - Oil	1,500,000	1,500,000	1,500,000
5745 Public Consultation Campaign Natural Water Plan	24,556	25,000	25,000
5746 Energy Efficiency Support	25,735	70,000	30,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	59,853	60,000	30,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	250,000	300,000	300,000
5749 Water Management Initiatives	1,180,000	900,000	900,000
5750 European Gas Network/Distribution	9,395	500,000	1,000,000
5780 Projects Malta	---	1,100,000	1,100,000
5789 Provision of Spare Capacity - Electricity	---	14,160,000	14,160,000
5839 Hotel Energy Efficiency Scheme	---	---	1,000,000
<i>Total Programmes and Initiatives</i>	27,201,168	42,815,000	40,695,000
Contributions to Government Entities			
6818 Engineering Resources Ltd	---	2,000,000	15,450,000
6821 Water Services Corporation	---	14,700,000	13,700,000
[Drainage Directorate]	16,211,704	---	---
<i>Total Contributions to Government Entities</i>	16,211,704	16,700,000	29,150,000
TOTAL MINISTRY FOR ENERGY [THE CONSERVATION OF WATER] AND HEALTH			
	46,309,432	63,148,000	73,754,000

MINISTRY FOR ENERGY AND HEALTH

Ministry for Energy and Health

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary for Health €	03 Permanent Secretary's Office €	04 SEWCU €	Estimate 2016 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	47,709	45,540	---	---	93,249
12 Salaries and Wages	599,100	502,600	599,100	604,200	2,305,000
13 Bonus	7,000	4,000	7,000	9,000	27,000
14 Income Supplement	6,000	3,000	6,000	8,000	23,000
15 Social Security Contributions	63,909	30,942	64,200	71,700	230,751
16 Allowances	182,900	139,400	32,000	45,700	400,000
17 Overtime	15,000	20,000	15,000	5,000	55,000
	921,618	745,482	723,300	743,600	3,134,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	50,000	26,000	30,000	10,000	116,000
22 Materials and Supplies	7,000	8,000	8,000	3,000	26,000
23 Repair and Upkeep	3,000	3,000	5,000	2,000	13,000
24 Rent	---	---	115,000	---	115,000
25 International Memberships	---	---	---	13,000	13,000
26 Office Services	15,000	11,000	12,000	8,000	46,000
27 Transport	30,000	20,000	20,000	10,000	80,000
28 Travel	70,000	50,000	35,000	30,000	185,000
29 Information Services	15,000	3,000	10,000	5,000	33,000
30 Contractual Services	20,000	12,000	16,000	2,000	50,000
31 Professional Services	25,000	6,000	20,000	9,000	60,000
32 Training	1,000	1,000	1,000	1,000	4,000
33 Hospitality	10,000	2,000	7,000	1,000	20,000
34 Incidental Expenses	500	1,000	1,000	500	3,000
40 Improvements to Property	1,000	---	800	200	2,000
41 Equipment	1,000	1,000	6,000	1,000	9,000
	248,500	144,000	286,800	95,700	775,000

MINISTRY FOR ENERGY AND HEALTH

Ministry for Energy and Health (continued)

Vote 31 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Parliamentary Secretary for Health €	03 Permanent Secretary's Office €	04 SEWCU €	Estimate 2016 €
<i>Programmes and Initiatives</i>					
5401 Street Lighting and Other Services	---	---	5,450,000	---	5,450,000
5502 Sustainable Energy Initiative	---	---	---	600,000	600,000
5648 Eco Reduction	---	---	9,000,000	---	9,000,000
5649 Feed in Tariff	---	---	5,500,000	---	5,500,000
5664 Restoration of Wells Scheme	100,000	---	---	---	100,000
5744 Security Stock (Enemed) - Oil	---	---	1,500,000	---	1,500,000
5745 Public Consultation Campaign Natural Water Plan	---	---	---	25,000	25,000
5746 Energy Efficiency Support	---	---	---	30,000	30,000
5747 Water Management Studies (Planning, Monitoring, Treated Sewage Effluent)	---	---	---	30,000	30,000
5748 Energy Efficiency Scheme (Water Heaters, Double Glazing, Roof Insulation)	300,000	---	---	---	300,000
5749 Water Management Initiatives	900,000	---	---	---	900,000
5750 European Gas Network/Distribution	---	---	---	1,000,000	1,000,000
5780 Projects Malta	---	---	1,100,000	---	1,100,000
5789 Provision of Spare Capacity - Electricity	---	---	14,160,000	---	14,160,000
5839 Hotel Energy Efficiency Scheme	1,000,000	---	---	---	1,000,000
	2,300,000	---	36,710,000	1,685,000	40,695,000
<i>Contributions to Government Entities</i>					
6818 Engineering Resources Ltd	15,450,000	---	---	---	15,450,000
6821 Water Services Corporation	---	---	13,700,000	---	13,700,000
	15,450,000	---	13,700,000	---	29,150,000
<i>TOTAL COST CENTRE</i>	18,920,118	889,482	51,420,100	2,524,300	73,754,000

MINISTRY FOR ENERGY AND HEALTH

[Ministry for] Health

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	206,232,757	204,903,000	235,892,000
Operational and Maintenance Expenses	47,564,691	52,364,000	57,788,000
Programmes and Initiatives	116,493,405	114,111,000	125,322,000
Contributions to Government Entities	44,286,834	42,637,000	47,887,000

TOTAL VOTE	414,577,687	414,015,000	466,889,000
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Personal Emoluments

11 Holders of Political Office	41,558	---	---
12 Salaries and Wages	122,768,325	125,534,000	141,000,000
13 Bonus	1,712,606	1,817,000	1,867,000
14 Income Supplement	1,514,554	1,616,000	1,655,000
15 Social Security Contributions	11,374,101	11,096,000	13,370,000
16 Allowances	61,756,375	59,868,000	71,000,000
17 Overtime	7,065,238	4,972,000	7,000,000

<i>Total Personal Emoluments</i>	206,232,757	204,903,000	235,892,000
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Operational and Maintenance Expenses

21 Utilities	10,599,691	11,474,000	11,831,000
22 Materials and Supplies	4,899,047	5,492,000	6,500,000
23 Repair and Upkeep	1,149,440	1,247,000	1,250,000
24 Rent	679,711	555,000	669,000
25 International Memberships	75,097	82,000	82,000
26 Office Services	577,757	465,000	600,000
27 Transport	1,365,413	1,394,000	1,420,000
28 Travel	267,708	258,000	280,000
29 Information Services	46,144	29,000	47,000
30 Contractual Services	26,074,435	29,488,000	33,040,000
31 Professional Services	1,552,902	1,494,000	1,644,000
32 Training	212,491	348,000	348,000
33 Hospitality	16,381	6,000	12,000
34 Incidental Expenses	43,972	27,000	50,000
40 Improvements to Property	0	2,000	5,000
41 Equipment	4,502	3,000	10,000

<i>Total Operational and Maintenance Expenses</i>	47,564,691	52,364,000	57,788,000
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MINISTRY FOR ENERGY AND HEALTH
[Ministry for] Health (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	2,130,279	1,900,000	2,220,000
5057 Health Education and Nutrition Unit	137,185	120,000	140,000
5060 Specialised Prosthetic/Orthotic Service	1,049,835	1,300,000	1,400,000
5062 Pest Control	14,243	28,000	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	57,243	58,000	59,000
5400 Medicines and Surgical Materials	87,409,144	84,000,000	92,000,000
5485 Pharmacy of Your Choice	7,940,793	8,000,000	8,660,000
5504 Post-Graduate Training	922,335	1,000,000	1,000,000
5505 National Health Screening	896,146	1,000,000	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities Management	7,495,169	7,500,000	8,000,000
5508 Maintenance of Medical Equipment	2,999,102	3,000,000	3,800,000
5509 Mount Carmel Hospital - Sectorisation Project	400,000	400,000	400,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	135,973	300,000	300,000
5544 New Technology Services	99,665	150,000	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	2,008,481	2,000,000	3,000,000
5560 Radiography Course	444,065	400,000	460,000
5561 Strategy on Obesity	74,853	75,000	80,000
5608 Sexual Health Policy	75,223	100,000	20,000
5609 National Cancer Plan	254,037	800,000	200,000
5610 Care Services - Non-Governmental Organisations	601,363	700,000	700,000
5659 National Strategy on Rare Diseases	8,708	25,000	25,000
5661 In Vitro Fertilization Programme	403,996	500,000	600,000
5680 Kenn Għal Sahhtek	385,229	500,000	500,000
5737 Compensation Payments	204,411	5,000	5,000
5840 National Diabetes Strategy	---	---	500,000
[Claims under EU Regulations	170,927	175,000	---
[National Dementia Strategy	0	---	---
[Oncology Centre	100,000	---	---
[National Bioethics Consultative Commission	---	---	---
[National Commission Mental Health Reform	---	---	---
Total Programmes and Initiatives	116,493,405	114,111,000	125,322,000

MINISTRY FOR ENERGY AND HEALTH
[Ministry for] Health (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Contributions to Government Entities			
6029 Mental Health Services [Mount Carmel Hospital]	28,008,157	27,000,000	29,300,000
6084 Committee of 'Ta' Braxia' Cemetery	2,360	7,000	7,000
6203 Foundation for Medical Services	1,299,997	1,300,000	1,400,000
6771 Karen Grech Rehabilitation Centre	11,999,994	12,500,000	14,000,000
6786 National Blood Transfusion Centre	1,791,317	1,300,000	2,600,000
6803 Office of the Commissioner for Mental Health	440,759	430,000	460,000
6813 Embryo Protection Authority	69,248	100,000	120,000
[Occupational Health and Safety Authority]	675,002	---	---
<i>Total Contributions to Government Entities</i>	44,286,834	42,637,000	47,887,000
TOTAL [MINISTRY FOR] HEALTH	414,577,687	414,015,000	466,889,000

MINISTRY FOR ENERGY AND HEALTH

Health

Vote 32 Recurrent

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

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	381,000	5,949,000	2,038,000	219,000	555,000
13 Bonus	3,000	69,000	21,000	2,000	5,000
14 Income Supplement	2,000	62,000	19,000	2,000	5,000
15 Social Security Contributions	22,000	529,000	174,000	18,000	39,000
16 Allowances	21,000	1,323,000	616,000	124,000	26,000
17 Overtime	3,000	41,000	2,000	---	1,000
	432,000	7,973,000	2,870,000	365,000	631,000

Operational and Maintenance Expenses

21 Utilities	3,000	88,000	1,000	4,000	4,000
22 Materials and Supplies	2,000	97,000	35,000	8,000	4,000
23 Repair and Upkeep	1,000	185,000	3,000	3,000	1,000
24 Rent	---	222,000	---	---	---
25 International Memberships	---	58,000	4,000	---	---
26 Office Services	3,000	10,000	8,000	5,000	3,000
27 Transport	26,000	97,000	17,000	12,000	19,000
28 Travel	10,000	64,000	33,000	24,000	2,000
29 Information Services	---	---	---	---	2,000
30 Contractual Services	5,000	58,000	58,000	16,000	16,000
31 Professional Services	42,000	42,000	13,000	13,000	14,000
32 Training	2,000	2,000	2,000	2,000	7,000
33 Hospitality	1,000	---	---	---	---
34 Incidental Expenses	1,000	9,000	1,000	1,000	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	96,000	932,000	175,000	88,000	73,000

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Permanent	Superintendent	Chief	Health Care	Human
	Secretary's Office	of Public Health	Medical Officer	Services	Resources
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	2,220,000	---	---
5057 Health Education and Nutrition Unit	---	140,000	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---	---
5062 Pest Control	---	28,000	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	59,000	---	---
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	---	---	---	400,000	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	75,000	---
5543 Specialist Training	---	---	---	300,000	---
5544 New Technology Services	---	---	150,000	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	3,000,000	---
5560 Radiography Course	---	---	---	460,000	---
5561 Strategy on Obesity	---	80,000	---	---	---
5608 Sexual Health Policy	---	20,000	---	---	---
5609 National Cancer Plan	---	---	200,000	---	---
5610 Care Services - Non-Governmental Organisations	700,000	---	---	---	---
5659 National Strategy on Rare Diseases	---	---	25,000	---	---
5661 In Vitro Fertilization Programme	---	---	600,000	---	---
5680 Kenn Ghal Sahhtek	---	---	---	500,000	---
5737 Compensation Payments	5,000	---	---	---	---
5840 National Diabetes Strategy	---	---	500,000	---	---
	705,000	268,000	4,754,000	4,735,000	---

MINISTRY FOR ENERGY AND HEALTH

Health (continued)

Vote 32 Recurrent

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

Contributions to Government Entities

6029 Mental Health Services	---	---	---	29,300,000	---
6084 Committee of 'Ta' Braxia' Cemetery	---	7,000	---	---	---
6203 Foundation for Medical Services	1,400,000	---	---	---	---
6771 Karen Grech Rehabilitation Centre	---	---	---	14,000,000	---
6786 National Blood Transfusion Centre	---	---	---	---	---
6803 Office of the Commissioner for Mental Health	460,000	---	---	---	---
6813 Embryo Protection Authority	120,000	---	---	---	---
	1,980,000	7,000	---	43,300,000	---
TOTAL COST CENTRE	3,213,000	9,180,000	7,799,000	48,488,000	704,000

MINISTRY FOR ENERGY AND HEALTH
Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09
	Finance	Procurement	Chief	Mater
	and	and	Information	Dei
	Administration	Supplies	Officer	Hospital
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	2,947,000	3,571,000	535,000	88,314,000
13 Bonus	40,000	32,000	5,000	1,099,000
14 Income Supplement	36,000	25,000	5,000	1,016,000
15 Social Security Contributions	266,000	361,000	54,000	8,381,000
16 Allowances	894,000	367,000	87,000	47,814,000
17 Overtime	239,000	126,000	2,000	5,532,000
	4,422,000	4,482,000	688,000	152,156,000

Operational and Maintenance Expenses

21 Utilities	500,000	110,000	5,000	9,534,000
22 Materials and Supplies	40,000	34,000	2,000	4,533,000
23 Repair and Upkeep	18,000	13,000	9,000	769,000
24 Rent	---	102,000	---	19,000
25 International Memberships	---	11,000	4,000	4,000
26 Office Services	11,000	70,000	7,000	397,000
27 Transport	361,000	154,000	5,000	483,000
28 Travel	2,000	7,000	15,000	77,000
29 Information Services	---	26,000	6,000	11,000
30 Contractual Services	95,000	350,000	68,000	26,026,000
31 Professional Services	122,000	26,000	5,000	879,000
32 Training	2,000	16,000	17,000	192,000
33 Hospitality	---	2,000	2,000	6,000
34 Incidental Expenses	1,000	2,000	2,000	27,000
40 Improvements to Property	---	4,000	1,000	---
41 Equipment	---	3,000	2,000	---
	1,152,000	930,000	150,000	42,957,000

MINISTRY FOR ENERGY AND HEALTH
Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09
	Finance	Procurement	Chief	Mater
	and	and	Information	Dei
	Administration	Supplies	Officer	Hospital
	€	€	€	€
<i>Programmes and Initiatives</i>				
5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	1,400,000	---	---
5062 Pest Control	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5400 Medicines and Surgical Materials	---	92,000,000	---	---
5485 Pharmacy of Your Choice	8,660,000	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	8,000,000
5508 Maintenance of Medical Equipment	---	---	---	3,800,000
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 Ghal Sahhtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---
	8,660,000	93,400,000	---	11,800,000

MINISTRY FOR ENERGY AND HEALTH
Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09
	Finance	Procurement	Chief	Mater
	and	and	Information	Dei
	Administration	Supplies	Officer	Hospital
	€	€	€	€
<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	2,600,000	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
	2,600,000	---	---	---
<i>TOTAL COST CENTRE</i>	16,834,000	98,812,000	838,000	206,913,000

MINISTRY FOR ENERGY AND HEALTH
Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10	11	12	Estimate 2016
	Sir Anthony	Primary	Health	
	Mamo	Health	Gozo	
	Oncology	Care		
	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---
12 Salaries and Wages	8,162,000	14,081,000	14,248,000	141,000,000
13 Bonus	209,000	189,000	193,000	1,867,000
14 Income Supplement	169,000	171,000	143,000	1,655,000
15 Social Security Contributions	728,000	1,388,000	1,410,000	13,370,000
16 Allowances	3,650,000	7,725,000	8,353,000	71,000,000
17 Overtime	148,000	346,000	560,000	7,000,000
	13,066,000	23,900,000	24,907,000	235,892,000

Operational and Maintenance Expenses

21 Utilities	830,000	340,000	412,000	11,831,000
22 Materials and Supplies	1,054,000	274,000	417,000	6,500,000
23 Repair and Upkeep	204,000	24,000	20,000	1,250,000
24 Rent	49,000	270,000	7,000	669,000
25 International Memberships	1,000	---	---	82,000
26 Office Services	29,000	29,000	28,000	600,000
27 Transport	40,000	40,000	166,000	1,420,000
28 Travel	42,000	4,000	---	280,000
29 Information Services	---	2,000	---	47,000
30 Contractual Services	4,097,000	495,000	1,756,000	33,040,000
31 Professional Services	124,000	271,000	93,000	1,644,000
32 Training	84,000	22,000	---	348,000
33 Hospitality	---	---	1,000	12,000
34 Incidental Expenses	4,000	1,000	---	50,000
40 Improvements to Property	---	---	---	5,000
41 Equipment	2,000	---	3,000	10,000
	6,560,000	1,772,000	2,903,000	57,788,000

MINISTRY FOR ENERGY AND HEALTH
Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10	11	12	Estimate 2016
	Sir Anthony	Primary	Health	
	Mamo	Health	Gozo	
	Oncology	Care		
	€	€	€	€

Programmes and Initiatives

5055 Specialised Treatment by Foreign Experts of Patients				
Locally and Abroad	---	---	---	2,220,000
5057 Health Education and Nutrition Unit	---	---	---	140,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	1,400,000
5062 Pest Control	---	---	---	28,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	59,000
5400 Medicines and Surgical Materials	---	---	---	92,000,000
5485 Pharmacy of Your Choice	---	---	---	8,660,000
5504 Post-Graduate Training	---	---	---	1,000,000
5505 National Health Screening	---	1,000,000	---	1,000,000
5506 Mater Dei Hospital Non-medical Equipment Facilities				
Management	---	---	---	8,000,000
5508 Maintenance of Medical Equipment	---	---	---	3,800,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	400,000
5542 Mount Carmel Hospital - Crisis				
Intervention Team	---	---	---	75,000
5543 Specialist Training	---	---	---	300,000
5544 New Technology Services	---	---	---	150,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	3,000,000
5560 Radiography Course	---	---	---	460,000
5561 Strategy on Obesity	---	---	---	80,000
5608 Sexual Health Policy	---	---	---	20,000
5609 National Cancer Plan	---	---	---	200,000
5610 Care Services - Non-Governmental Organisations	---	---	---	700,000
5659 National Strategy on Rare Diseases	---	---	---	25,000
5661 In Vitro Fertilization Programme	---	---	---	600,000
5680 Kenn Ghal Sahhtek	---	---	---	500,000
5737 Compensation Payments	---	---	---	5,000
5840 National Diabetes Strategy	---	---	---	500,000
	---	1,000,000	---	125,322,000

MINISTRY FOR ENERGY AND HEALTH
Health (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	10	11	12	Estimate 2016
	Sir Anthony	Primary	Health	
	Mamo	Health	Gozo	
	Oncology	Care		
	€	€	€	€
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	29,300,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	7,000
6203 Foundation for Medical Services	---	---	---	1,400,000
6771 Karen Grech Rehabilitation Centre	---	---	---	14,000,000
6786 National Blood Transfusion Centre	---	---	---	2,600,000
6803 Office of the Commissioner for Mental Health	---	---	---	460,000
6813 Embryo Protection Authority	---	---	---	120,000
	---	---	---	47,887,000
<i>TOTAL COST CENTRE</i>	19,626,000	26,672,000	27,810,000	466,889,000