

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly and Community Care

[Ministry of Health

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

38 Ministry of Health, the Elderly and Community Care  
[Ministry of Health

	Estimate 2005 Lm			
<i>Ministry</i>				
7001 Information Technology				
(i) Infrastructure and application maintenance/support	509,000			
(ii) Work-in-progress and new investment	119,000			
		862,012	763,000	628,000
7173 EU Post Accession Programmes ( <i>Structural Funds</i> ) (a)				
(i) EU Funds	24,000			
(ii) Malta Funds	12,000			
		---	12,000	36,000
7184 EU Transition Facility (b)				
(i) EU Funds	636,000			
(ii) Malta Funds	316,000			
		---	---	952,000
[National Programme for the Adoption of the <i>Acquis</i> ]		53,520	---	---
		915,532	775,000	1,616,000
<i>Director General's Office - Mater Dei Hospital</i>				
7134 Construction works		27,773,296	41,000,000	32,725,000
7179 Equipment [and Information Technology] and Services -V Italian Protocol		---	1,702,000	1,078,000
		27,773,296	42,702,000	33,803,000
<i>Institutional Health Care - St Luke Hospital</i>				
7170 Upgrading works and equipment		170,850	450,000	300,000
<i>Institutional Health Care - Sir Paul Boffa Hospital</i>				
7170 Upgrading works and equipment		30,000	20,000	20,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly and Community Care

[Ministry of Health (continued)]

Vote IX Capital

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	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>38 Ministry of Health, the Elderly and Community Care</b>			
<i>[Ministry of Health (continued)]</i>			
<i>Institutional Health Care - Mount Carmel Hospital</i>			
7172 Upgrading works and equipment -----	18,835	120,000	<b>70,000</b>
<i>Primary Care</i>			
7137 Improvements to buildings and Equipment at Health Care Centres -----	10,510	25,000	<b>25,000</b>
<i>Public Health</i>			
7138 Upgrading works and Equipment for Public Health Laboratories -----	29,765	15,000	<b>15,000</b>
7139 Construction works in Government Cemeteries -----	30,000	15,000	<b>15,000</b>
	59,765	30,000	<b>30,000</b>
<i>Government Pharmaceutical Services</i>			
7168 Medical Stores -----	8,680	145,000	<b>100,000</b>
<b>Total Ministry of Health, the Elderly and Community Care</b> <b>[Ministry of Health]</b>	<b>28,987,468</b>	<b>44,267,000</b>	<b>35,964,000</b>
<b>39 Elderly and Community Care (c)</b>			
<i>Saint Vincent de Paule Residence</i>			
7009 Improvements to buildings and equipment -----	[75,000]	[400,000]	<b>400,000</b>
<i>Homes</i>			
7010 Improvements to buildings -----	[39,750]	[100,000]	<b>100,000</b>
<b>Total Elderly and Community Care</b>	<b>[114,750]</b>	<b>[500,000]</b>	<b>500,000</b>
<b>TOTAL MINISTRY OF HEALTH, THE ELDERLY AND</b> <b>COMMUNITY CARE [MINISTRY OF HEALTH]</b>	<b>28,987,468</b>	<b>44,267,000</b>	<b>36,464,000</b>

NOTES

(a) Vide Appendix F

(b) Vide Appendix H

(c) In 2003 and 2004 shown under Care of the Elderly and Community Services within the Ministry for Social Policy Capital Vote