

Ministry of Health, the Elderly and Community Care

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

		Estimate 2007 Lm					
<i>Ministry</i>							
7001	ICT [Operational I.T.] [Information Technology (a)]						
	(i) Operational I. T.			345,000			
	(ii) New Projects			---			
					626,439	363,000	345,000
		Estimate 2007					
		EU Funds Lm	Malta Funds Lm	Total Lm			
7211	EU Structural Funds 2007-2013						
	(i) Health Information Systems (ERDF)	3,000,000	500,000	3,500,000	---	---	3,500,000
7184	EU Transition Facility (b)	258,000	135,000	393,000	2,531	910,000	393,000
	[EU Post Accession Programmes (Structural Funds)				0	133,000	---
					628,970	1,406,000	4,238,000
<i>Institutional Health Care - St Luke's Hospital</i>							
7170	Upgrading works and equipment				347,579	300,000	200,000
7200	National Blood Transfusion Centre				---	250,000	5,000
					347,579	550,000	205,000
<i>Institutional Health Care - Sir Paul Boffa Hospital</i>							
7170	Upgrading works and equipment				19,921	70,000	50,000
7215	New facilities at Zammit Clapp Hospital				---	---	1,700,000
					19,921	70,000	1,750,000
<i>Institutional Health Care - Mount Carmel Hospital</i>							
7172	Upgrading works and equipment				70,000	50,000	50,000
7216	St. Jeanne Antide Ward				---	---	50,000
					70,000	50,000	100,000
<i>Primary Care</i>							
7137	Improvements to buildings and Equipment at Health Care Centres				23,571	25,000	25,000

MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry of Health, the Elderly and
Community Care (continued)

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
39 Ministry of Health, the Elderly and Community Care (continued)			
<i>Public Health</i>			
7138 Upgrading works and Equipment for Public Health			
Laboratories	64,645	15,000	15,000
7139 Construction works in Government Cemeteries	11,626	15,000	15,000
	76,271	30,000	30,000
<i>[Director General's Office - Mater Dei Hospital (c)]</i>			
[Construction works]	[40,058,000]	---	---
[Equipment and Services - V Italian Protocol]	[470,927]	---	---
	[40,528,927]	---	---
<i>[Government Pharmaceutical Services]</i>			
[Medical Stores]	0	32,000	---
Total Ministry of Health, the Elderly and Community Care	1,166,312	2,163,000	6,348,000
40 Elderly and Community Care			
<i>Saint Vincent de Paule Residence</i>			
7009 Improvements to buildings and equipment	255,275	380,000	365,000
7217 New Rehabilitation Facility	---	---	800,000
	255,275	380,000	1,165,000
<i>Homes</i>			
7010 Improvements to buildings	96,786	100,000	100,000
7201 New Day Centre for the Elderly	---	15,000	15,000
	96,786	115,000	115,000
Total Elderly and Community Care	352,061	495,000	1,280,000
TOTAL MINISTRY OF HEALTH, THE ELDERLY AND COMMUNITY CARE	1,518,373	2,658,000	7,628,000

NOTES

(a) 2006 and 2007 provision for Core Services Agreement included under Item 7202 of MIHIT Capital Vote

(b) Vide Appendix I

(c) In 2005 responsibility transferred to Ministry of Finance