

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

Ministry for Health, the Elderly and Community Care

Vote IX Capital

| <i>Details of Expenditure</i> | Actual | Approved | |
|-------------------------------|-------------|----------|----------|
| | Expenditure | Estimate | Estimate |
| | 2010 | 2011 | 2012 |
| | € | € | € |

41 Ministry for Health, the Elderly and Community Care

| | | | | | | | |
|--|-----------------------------|------------------------------|--------------------|--------------------------------|------------|-----------|-------------------|
| | | | | Estimate 2012 € | | | |
| <i>Ministry</i> | | | | | | | |
| 7001 ICT | | | | | | | |
| (i) <i>Operational I.T.</i> | | | | 1,760,000 | | | |
| (ii) <i>New Projects</i> | | | | --- | | | |
| | | | | | 1,654,977 | 2,000,000 | 1,760,000 |
| | Estimate 2012 | | | | | | |
| | EU Funds € | Malta Funds € | Total € | | | | |
| 7211 EU Structural Funds 2007-2013 (a) (b) & (c) | | | | | | | |
| (i) <i>Ministry (d)</i> | 18,030,000 | 7,000,000 | 25,030,000 | 3,035,156 | 14,395,000 | | 25,030,000 |
| | Estimate 2012 | | | | | | |
| | Swiss Fund € | Malta Funds € | Total € | | | | |
| 7236 Swiss Fund | | | | | | | |
| (i) <i>Ministry</i> | 1,529,000 | 571,000 | 2,100,000 | 0 | 1,905,000 | | 2,100,000 |
| | Estimate 2012 | | | | | | |
| | | | | | | | |
| 7220 Integrated Health Information System | | | | | | | |
| (i) <i>IHIS Phase I Contract</i> | | | 2,800,000 | | | | |
| (ii) <i>IHIS Phase I Related Cost</i> | | | 2,800,000 | | | | |
| | | | | | 4,834,942 | 5,400,000 | 5,600,000 |
| 7229 Pharmacy of Your Choice | | | | 99,147 | 500,000 | | 200,000 |
| [EU Transition Facility | | | | 128,335 | --- | | --- |
| [Improvements to buildings (e) | | | | 125,292 | --- | | --- |

MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE

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

Vote IX Capital

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|---|------------------|------------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2010 | 2011 | 2012 |
| | € | € | € |
| 41 Ministry for Health, the Elderly and Community Care (continued) | | | |
| <i>Ministry (continued)</i> | | | |
| [Adaptation works at Supported Living Residential Centres (c)] | 58,759 | --- | --- |
| [Day Centres for Persons with Disability (c)] | 58,803 | --- | --- |
| | 9,995,411 | 24,200,000 | 34,690,000 |
| Health | | | |
| <i>Institutional Health Care</i> | | | |
| 7222 Mater Dei Hospital - Facilities, works and equipment | 1,548,626 | 1,500,000 | 1,500,000 |
| 7170 Karen Grech Rehabilitation Centre - Upgrading works and equipment | 1,109,455 | 400,000 | 700,000 |
| 7172 Mount Carmel Hospital - Upgrading works and equipment | 400,637 | 500,000 | 800,000 |
| 7200 National Blood Transfusion Centre /- New Facilities - Construction works and equipment | 428,445 | 2,000,000 | 500,000 |
| 7289 Blood Bank [refurbishment] | --- | 50,000 | 200,000 |
| 7291 Sir Paul Boffa Hospital - Improvement to buildings | --- | 98,000 | 50,000 |
| 7215 Sir Paul Boffa Hospital - Oncology Facilities | 464,298 | --- | 374,000 |
| [Mater Dei Hospital - Oncology Centre (f)] | 838,690 | 1,100,000 | --- |
| [GU Clinic] | --- | 50,000 | --- |
| [Mount Carmel Hospital - St. Jeanne Antide Ward] | 193,940 | --- | --- |
| [New Rehabilitation Facility] | 10,049 | --- | --- |
| | 4,994,140 | 5,698,000 | 4,124,000 |
| <i>Primary Health Care</i> | | | |
| 7137 Improvements to buildings and equipment at Health Care Centres | 53,943 | 60,000 | 60,000 |
| <i>Public Health</i> | | | |
| 7138 Upgrading works and equipment for Public Health Laboratories | 20,455 | 100,000 | 35,000 |
| 7139 Construction works in Government Cemeteries | 1,488,845 | 35,000 | 35,000 |
| | 1,509,300 | 135,000 | 70,000 |
| <i>[Public Health Regulation]</i> | | | |
| [Third Country Nationals Reception Centre] | 0 | 100,000 | --- |
| Total Health | 6,557,383 | 5,993,000 | 4,254,000 |

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|---|-------------|------------|-------------------|
| | Expenditure | Estimate | Estimate |
| | 2010 | 2011 | 2012 |
| | € | € | € |
| 41 Ministry for Health, the Elderly and Community Care (continued) | | | |
| <i>[Housing Authority (b)]</i> | | | |
| [Interest subsidy on house loans (Subsidy) | 58,774 | --- | --- |
| [Subsidisation of rent (Subsidy) | 35,000 | --- | --- |
| [Upgrading works in Housing Estates | 674,999 | --- | --- |
| [Major repairs to Government tenements | 1,015,000 | --- | --- |
| [House Building Programmes | 2,360,000 | --- | --- |
| | 4,143,773 | --- | --- |
| Total Ministry for Health, the Elderly and Community Care | 20,696,567 | 30,193,000 | 38,944,000 |
| 42 Elderly and Community Care | | | |
| <i>Saint Vincent de Paule Residence</i> | | | |
| 7009 Improvements to buildings and equipment | 888,958 | 600,000 | 600,000 |
| <i>Homes</i> | | | |
| 7272 Extension of Community Homes | 99,938 | 420,000 | 120,000 |
| Total Elderly and Community Care | 988,896 | 1,020,000 | 720,000 |
| <i>[Social Security (b)]</i> | | | |
| [Improvements to buildings and equipment | 44,347 | --- | --- |
| Total [Social Security] | 44,347 | --- | --- |
| TOTAL MINISTRY FOR HEALTH, THE ELDERLY AND COMMUNITY CARE | 21,729,810 | 31,213,000 | 39,664,000 |

NOTES

This Vote was appropriated as Ministry for Social Policy in 2010.

(a) Employment and Training Corporation appearing under Ministry of Education, Employment and the Family Capital Vote in 2011 and 2012.

(b) KNPD shown under Ministry of Education, Employment and the Family Capital Vote in 2011.

(c) Included Occupational Health and Safety Authority in 2010 and 2011.

(d) Various projects appearing under Ministry of Education, Employment and the Family Capital Vote in 2011 and 2012.

(e) Appearing under Ministry of Education, Employment and the Family Capital Vote in 2011 and 2012.

(f) Provision included under Item 7211 EU Structural Funds 2007-2013 in 2012.