

MINISTRY FOR HEALTH
Ministry for Health

Vote XV Capital

<i>Details of Expenditure</i>	Actual			Approved		
	Expenditure			Estimate		
	2011			2012		
	€			€		
47 Ministry for Health						
				Estimate 2013 €		
<i>Ministry</i>						
7001 ICT						
(i) <i>Operational I.T.</i>				1,700,000		
(ii) <i>New Projects</i>				360,000		
					1,302,190	1,760,000
						2,060,000
				Estimate 2013		
	EU	Malta				
	Funds	Funds	Total			
	€	€	€			
7211 EU Structural Funds 2007-2013 (a)						
(i) <i>Health - Malta</i>	24,516,000	9,367,000	33,883,000			
(ii) <i>Health - Gozo (b)</i>	433,000	263,000	696,000			
	24,949,000	9,630,000	34,579,000		1,163,714	25,030,000
						34,579,000
				Estimate 2013		
	Swiss	Malta				
	Fund	Funds	Total			
	€	€	€			
7236 Swiss Fund						
(i) <i>Ministry</i>	1,446,000	345,000	1,791,000		0	2,100,000
						1,791,000
				Estimate 2013 €		
7220 Integrated Health Information System						
(i) <i>IHIS Contract I</i>			2,200,000			
(iii) <i>IHIS Phase Related Cost</i>			2,200,000			
(ii) <i>IHIS II e-Health</i>			2,600,000			
					4,994,504	5,600,000
						7,000,000
7229 Pharmacy of Your Choice					5,621	200,000
						100,000
					7,466,029	34,690,000
						45,530,000
<i>Permanent Secretary's Office</i>						
7315 <i>Refurbishment works at the Ministry</i>					---	---
						100,000
					7,466,029	34,690,000
						45,630,000

MINISTRY FOR HEALTH
Ministry for Health (Continued)

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
47 Ministry for Health (continued)			
<i>Health</i>			
<i>Institutional Health Care</i>			
<i>Malta</i>			
7222 Mater Dei Hospital - Facilities, works and equipment	1,499,211	1,500,000	2,500,000
7170 Karen Grech Rehabilitation Centre - Upgrading works and equipment	619,413	700,000	500,000
7172 Mount Carmel Hospital - Upgrading works and equipment	232,487	800,000	300,000
7200 National Blood Transfusion Centre [- New Facilities - Construction works and equipment	712	500,000	100,000
7289 Blood Bank [refurbishment	26,301	200,000	400,000
7215 Sir Paul Boffa Hospital - Oncology Facilities (c)	[1,163,607]	374,000	800,000
[Sir Paul Boffa Hospital - Improvement to buildings	1,268,156	50,000	---
[Mater Dei Hospital - Oncology Centre (d)	975,543	---	---
[GU Clinic	20,026	---	---
	4,641,849	4,124,000	4,600,000
<i>Gozo</i>			
7129 Construction works and equipment at Gozo General Hospital	---	---	400,000
	4,641,849	4,124,000	5,000,000
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	59,241	60,000	700,000
<i>Public Health</i>			
7138 Upgrading works and equipment for Public Health Laboratories	1,079	35,000	50,000
7139 Construction works in Government Cemeteries	35,000	35,000	600,000
	36,079	70,000	650,000
<i>Public Health Regulation</i>			
7316 Equipment for Public Health Regulation	---	---	75,000
[Third Country Nationals Reception Centre	0	---	---
	0	---	75,000
<i>Total Health</i>	4,737,169	4,254,000	6,425,000
<i>Total Ministry for Health</i>	12,203,198	38,944,000	52,055,000

MINISTRY FOR HEALTH
Ministry for Health (Continued)

Vote XV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>[Elderly and Community Care (e)]</i>			
<i>[Saint Vincent de Paule Residence]</i>			
<u>[Improvements to buildings and equipment]</u>	569,065	600,000	---
<i>[Homes]</i>			
<u>[Extension of Community Homes]</u>	203,975	120,000	---
<i>Total [Elderly and Community Care]</i>	773,040	720,000	---
<i>TOTAL MINISTRY FOR HEALTH</i>	12,976,238	39,664,000	52,055,000

NOTES

This Vote was appropriated as Ministry for Health, the Elderly and Community Care in 2011 and 2012.

(a) Included Occupational Health and Safety Authority in 2011.

(b) Shown under Ministry for Gozo Capital Vote in 2011 and 2012

(c) Actual expenditure included under Sir Paul Boffa Hospital - Improvement to buildings in 2011.

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

(e) Appearing under Ministry for the Family and Social Solidarity Capital Vote in 2013.