

Ministry for Health

Vote XVI Capital

<i>Details of Expenditure</i>		Actual	Approved	
		Expenditure	Estimate	Estimate
		2012	2013	2014
		€	€	€
47 Ministry for Health				
				Estimate 2014 €
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T.</i>				1,504,000
(ii) <i>New Projects</i>				376,000
		1,799,096	2,060,000	1,880,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>				
(i) <i>Health - Malta</i>				31,593,000
(ii) <i>Health - Gozo (a)</i>				3,567,000
		2,725,887	24,949,000	35,160,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>				
(i) <i>Health - Malta</i>				13,178,000
(ii) <i>Health - Gozo (a)</i>				1,537,000
		1,048,344	9,630,000	14,715,000
7220 Integrated Health Information System				
(i) <i>IHIS Contract I</i>				1,880,000
(iii) <i>IHIS Phase Related Cost</i>				1,880,000
		4,501,234	7,000,000	3,760,000
7229 Pharmacy of Your Choice		99,999	100,000	90,000
[Swiss Fund]		1,740,452	1,791,000	---
		11,915,012	45,530,000	55,605,000
<i>Permanent Secretary's Office</i>				
7315 <i>Refurbishment works at the Ministry</i>		---	100,000	25,000
		11,915,012	45,630,000	55,630,000

MINISTRY FOR HEALTH
Ministry for Health (Continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
47 Ministry for Health (continued)			
<i>Health</i>			
<i>Institutional Health Care</i>			
<i>Malta</i>			
7222 Mater Dei Hospital - Facilities, works and equipment	1,516,267	2,500,000	2,350,000
7170 Karen Grech Rehabilitation Centre - Upgrading works and equipment	396,688	500,000	375,000
7172 Mount Carmel Hospital - Upgrading works and equipment	499,859	300,000	235,000
7200 National Blood Transfusion Centre	0	100,000	45,000
7215 Oncology Hospital [Sir Paul Boffa - Oncology Facilities	362,128	800,000	750,000
7334 Cyro preservation initiative	---	---	140,000
[Blood Bank	5,995	400,000	---
[Sir Paul Boffa Hospital - Improvement to buildings	42,398	---	---
[Mater Dei Hospital - Oncology Centre	364,872	---	---
	3,188,207	4,600,000	3,895,000
<i>Gozo</i>			
7129 Construction works and equipment at Gozo General Hospital (a)	[1,846,049]	400,000	940,000
	3,188,207	5,000,000	4,835,000
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	477,482	700,000	280,000
<i>Public Health Regulation</i>			
7316 Equipment for Public Health Regulation	---	75,000	10,000
<i>[Public Health</i>			
[Upgrading works and equipment for Public Health Laboratories	26,089	50,000	---
[Construction works in Government Cemeteries	11,946	600,000	---
	38,035	650,000	---
<i>Total Health</i>	3,703,724	6,425,000	5,125,000
<i>Total Ministry for Health</i>	15,618,736	52,055,000	60,755,000

MINISTRY FOR HEALTH
Ministry for Health (Continued)

Vote XVI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>[Elderly and Community Care (b)]</i>			
<i>[Saint Vincent de Paule Residence]</i>			
<u>[Improvements to buildings and equipment]</u>	599,190	---	---
<i>[Homes]</i>			
<u>[Extension of Community Homes]</u>	903,877	---	---
<i>Total [Elderly and Community Care]</i>	1,503,067	---	---
<i>TOTAL MINISTRY FOR HEALTH</i>	17,121,803	52,055,000	60,755,000

NOTES

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

(A) Shown as *Item 7211 EU Structural Funds 2007-2013* in 2012 and 2013.

(a) Shown under Ministry for Gozo Capital Vote in 2012

(b) Appearing under Ministry for the Family and Social Solidarity Capital Vote in 2013 and 2014.