

MINISTRY FOR ENERGY AND THE CONSERVATION OF WATER

Ministry for [Energy and] Health

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

47 Ministry for [Energy and] Health

	Estimate 2017 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T</i>	2,665,000			
(ii) <i>New Projects</i>	783,000			
		2,391,019	3,826,000	3,448,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds</i>				
(i) <i>Ministry</i>	778,000			
		22,754,228	2,350,000	778,000
7838 Direct Management Funds [Direct Centrally Managed Funds] - <i>EU Funds</i>		0	15,000	15,000
7938 Direct Management Funds [Direct Centrally Managed Funds] - <i>Malta Funds</i>		0	5,000	5,000
7315 Refurbishment works at the Ministry		19,971	10,000	10,000
[Improvements to Property (a)]		2,954,802	50,000	---
[Regeneration works (a)]		0	2,300,000	---
[EU Structural Funds 2007-2013 - <i>EU Funds</i>]		43,431,244	---	---
[EU Cohesion Funds 2007-2013 - <i>EU Funds</i>]		18,760,958	---	---
[EU Cohesion Funds 2007-2013 - <i>Malta Funds</i>]		4,734,283	3,000,000	---
[Intelligent Energy Europe - <i>EU Funds</i>]		11,159	53,000	---
[EEA/Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>]		0	437,000	---
[EEA/Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>]		270,004	1,331,000	---
[7th Framework Programme - <i>EU Funds (A)</i>]		---	87,000	---
[7th Framework Programme - <i>Malta Funds (B)</i>]		---	32,000	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds</i>]		228,887	---	---
[EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds</i>]		49,281	---	---
		95,605,836	13,496,000	4,256,000
<i>[Drainage - Gozo]</i>				
[Sewerage Works (a)]		200,000	200,000	---
		200,000	200,000	---
Total Ministry for [Energy and] Health		95,805,836	13,696,000	4,256,000

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Ministry for [Energy and] Health (continued)

Vote XVIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	€	€	€

47 Ministry for [Energy and] Health (continued)
Health
Health Division

7220 Integrated Health Information System	3,697,978	5,000,000	6,600,000
7229 Pharmacy of Your Choice	59,013	60,000	60,000
7350 Infectious Diseases Unit	0	200,000	500,000
7386 Equipment for National Screening Unit	---	---	350,000
	3,756,991	5,260,000	7,510,000

Central Procurement and Supplies Unit

7351 Centralized Stores	299,999	500,000	300,000
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Institutional Health Care
Malta

7222 Mater Dei Hospital - Facilities, works and equipment	2,437,622	3,300,000	3,400,000
7172 Mount Carmel Hospital - Upgrading works and equipment	355,949	300,000	300,000
7200 National Blood Transfusion Centre	75,196	200,000	100,000
7215 Oncology Hospital	3,128,686	2,718,000	1,447,000
[Equipment at Mater Dei Hospital relating to ERDF 314	---	1,600,000	---
[Karen Grech Rehabilitation Centre - Upgrading works and equipment	440,679	---	---
	6,438,132	8,118,000	5,247,000

Gozo

[Construction works and equipment at Gozo General Hospital	1,254,533	---	---
	7,692,665	8,118,000	5,247,000

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Ministry for [Energy and] Health (continued)

Vote XVIII Capital

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47 Ministry for [Energy and] Health (continued)			
<i>Primary Health Care</i>			
7137 <u>Improvements to buildings and equipment at Health Care Centres</u>	500,000	500,000	600,000
<i>Public Health</i>			
7139 <u>Construction Works in Government Cemeteries</u>	13,205	80,000	80,000
<i>Public Health Regulation</i>			
7316 <u>Equipment for Public Health Regulation</u>	35,394	10,000	150,000
Total Health	12,298,254	14,468,000	13,887,000
TOTAL MINISTRY FOR [ENERGY AND] HEALTH	108,104,090	28,164,000	18,143,000

NOTES

A Shown as item 7819 - 7th Framework Programme in 2016

B Shown as Item 7919 - 7th Framework Programme in 2016

(a) Appearing under Office of the Prime Minister Capital Vote in 2017