

## Ministry for Social Policy

## Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

22 *Ministry for Social Policy*

	Estimate 2010 €			
<i>Ministry</i>				
7001 ICT (a)				
(i) <i>Operational I.T.</i>	2,850,000			
(ii) <i>New Projects</i>	---			
		216,224	2,696,000	2,850,000

		Estimate 2010					
		EU Funds €	Malta Funds €	Total €			
7211 EU Structural Funds 2007-2013 (b)							
(i)	<i>Ministry</i>	1,989,000	361,000	<b>2,350,000</b>			
(ii)	<i>Employment and Training Corporation</i>	5,796,000	1,011,000	<b>6,807,000</b>			
(iii)	<i>KNPD</i>	810,000	144,000	<b>954,000</b>			
(ii)	<i>Occupational Health and Safety Authority</i>	259,000	46,000	<b>305,000</b>			
(v)	<i>Housing Authority</i>	42,000	8,000	<b>50,000</b>			
		8,896,000	1,570,000	<b>10,466,000</b>	0	6,670,000	<b>10,466,000</b>
7184 EU Transition Facility (c)							
(i)	<i>Ministry</i>	143,000	---	<b>143,000</b>	6,843	267,000	<b>143,000</b>

	Estimate 2010					
	Swiss Fund	Malta Funds	Total			
	€	€	€			
7236 Swiss Fund	1,843,000	689,000	2,532,000	---	1,241,000	2,532,000

7002 Improvements to buildings	91,212	120,000	<b>100,000</b>
7008 Adaptation works at Supported Living Residential Centres	57,986	60,000	<b>60,000</b>
7007 Day Centres for Persons with Disability [Adult Training Centres	85,115	60,000	<b>60,000</b>

	Estimate 2010 €			
7220 Integrated Health Information System (d)				
(i) <u>IHIS Phase I Contract</u>	<b>1,900,000</b>			
(ii) <u>IHIS Phase I Related Cost</u>	<b>2,600,000</b>			
	<hr/>	[9,039,851]	4,500,000	<b>4,500,000</b>

MINISTRY FOR SOCIAL POLICY  
Ministry for Social Policy (continued)

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2008	2009	2010
	€	€	€
<b>22 Ministry for Social Policy (continued)</b>			
<i>Ministry (continued)</i>			
7229 Pharmacy of Your Choice (d)	[42,445]	300,000	<b>410,000</b>
[Utilisation of Private Property	---	400,000	---
[EU Structural Funds 2004-2006	339,913	---	---
[EU ESF EQUAL Programme	262,441	---	---
	1,059,734	16,314,000	<b>21,121,000</b>
<i>Housing Authority</i>			
7013 Interest subsidy on house loans ( <b>Subsidy</b> ) (e)	167,115	1,295,000	<b>160,000</b>
7014 Subsidisation of rent ( <b>Subsidy</b> ) (e)	2,856	35,000	<b>35,000</b>
7011 Upgrading works in Housing Estates (f)	676,000	675,000	<b>675,000</b>
7012 Major repairs to Government tenements (f)	955,994	1,015,000	<b>1,015,000</b>
7248 House Building Programmes	---	1,165,000	<b>2,300,000</b>
[House loan interest subsidy ( <b>Subsidy</b> ) (g)	232,999	---	---
[Equity Sharing ( <b>Subsidy</b> )	1,824,880	---	---
	3,859,844	4,185,000	<b>4,185,000</b>
<b>Total Ministry for Social Policy</b>	<b>4,919,578</b>	<b>20,499,000</b>	<b>25,306,000</b>
<b>23 Social Security</b>			
7009 Improvements to buildings and equipment	45,433	45,000	<b>45,000</b>
<b>Total Social Security</b>	<b>45,433</b>	<b>45,000</b>	<b>45,000</b>
<b>26 Health</b>			
<i>Public Health Regulation</i>			
7249 Third Country Nationals Reception Centre	---	400,000	<b>300,000</b>
<i>Institutional Health Care (d)</i>			
7222 Mater Dei Hospital - Facilities, Works and Equipment	[1,522,652]	2,000,000	<b>2,000,000</b>
7271 Mater Dei Hospital - Oncology Centre	---	---	<b>1,000,000</b>
7170 Karen Grech Rehabilitation Centre - Upgrading works and equipment	[186,696]	4,000,000	<b>2,000,000</b>
7215 Sir Paul Boffa Hospital [- New Oncology Facilities]	[11,926]	3,000,000	<b>2,800,000</b>
7172 Mount Carmel Hospital - Upgrading works and equipment	[116,000]	915,000	<b>415,000</b>
7216 Mount Carmel Hospital - St. Jeanne Antide Ward	[481,451]	400,000	<b>200,000</b>
7200 National Blood Transfusion Centre - New Facilities - Construction Works and Equipment	[49,954]	2,500,000	<b>1,500,000</b>
7217 New Rehabilitation Facility	[2,923]	1,000,000	<b>1,000,000</b>
	[2,371,602]	13,815,000	<b>10,915,000</b>

MINISTRY FOR SOCIAL POLICY  
Ministry for Social Policy (continued)

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	2008	2009	2010
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<b>26 Health (continued)</b>			
<i>Primary Health Care (d)</i>			
7137 Improvements to buildings and Equipment at Health Care Centres	[57,719]	60,000	<b>60,000</b>
<i>Public Health (d)</i>			
7138 Upgrading works and Equipment for Public Health			
Laboratories	[34,180]	35,000	<b>35,000</b>
7139 Construction works in Government Cemeteries	[34,998]	35,000	<b>35,000</b>
	[69,178]	70,000	<b>70,000</b>
<i>[Permanent Secretary's Office</i>			
[Financial Monitoring Control	---	1,400,000	---
<i>[Health Care Services</i>			
[Medical Tanks	---	100,000	---
<b>Total Health</b>	<b>[2,498,499]</b>	<b>15,845,000</b>	<b>11,345,000</b>
<b>27 Elderly and Community Care (d)</b>			
<i>Saint Vincent de Paule Residence</i>			
7009 Improvements to buildings and equipment	[811,848]	2,000,000	<b>900,000</b>
<i>Homes</i>			
7272 Extension of Community Homes	---	---	<b>100,000</b>
[Night Centre	---	100,000	---
[Improvements to buildings	[232,904]	---	---
[Day Centre for the Elderly	[33,636]	---	---
	[266,540]	100,000	<b>100,000</b>
<b>Total Elderly and Community Care</b>	<b>[1,078,388]</b>	<b>2,100,000</b>	<b>1,000,000</b>
<b>TOTAL MINISTRY FOR SOCIAL POLICY</b>	<b>4,965,011</b>	<b>38,489,000</b>	<b>37,696,000</b>

NOTES

In 2008 this Vote was appropriated as Ministry for the Family and Social Solidarity.

(a) Provision for 2009 and 2010 includes amount previously allocated under Ministry of Health, the Elderly and Community Care Capital Vote.

(b) Provision for 2009 and 2010 includes projects previously catered for under Ministry of Education, Youth and Employment Capital Vote.

(c) Provision for 2009 and 2010 includes projects previously catered for under Ministry of Health, the Elderly and Community Care Capital Vote.

(d) In 2008 shown under Ministry of Health, the Elderly and Community Care Capital Vote.

(e) In 2008 shown under Housing (Social Housing).

(f) In 2008 shown under Housing (Housing Construction and Maintenance).

(g) Provision for 2009 and 2010 included under Item 7013.