

MINISTRY FOR ENERGY AND THE CONSERVATION OF WATER

Ministry for Energy and Health

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

37 Ministry for Energy and Health

	Estimate 2015 €		
<i>Ministry</i>			
7001 ICT			
(i) <i>Operational I.T. - Energy (a)</i>	17,000		
(ii) <i>Operational I.T. - Health (b)</i>	2,100,000		
(iii) <i>New Projects - Health (b)</i>	300,000		
		[1,701,965]	[1,970,000] 2,417,000
7801 EU Structural Funds 2007-2013 - <i>EU Funds (A)</i>			
(i) <i>Ministry</i>	5,816,000		
(ii) <i>Water Services Corporation (a)</i>	17,085,000		
(iii) <i>Malta Resources Authority (a)</i>	445,000		
(iv) <i>Health - Malta (b)</i>	13,610,000		
(v) <i>Health - Gozo (b)</i>	134,000		
		[22,131,947]	[51,937,000] 37,090,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (A)</i>			
(i) <i>Ministry</i>	1,349,000		
(ii) <i>Water Services Corporation (a)</i>	11,269,000		
(iii) <i>Malta Resources Authority (a)</i>	79,000		
(iv) <i>Health - Malta (b)</i>	5,050,000		
(v) <i>Health - Gozo (b)</i>	1,231,000		
		[6,830,024]	[17,851,000] 18,978,000
7802 EU Cohesion Funds 2007-2013 - <i>EU Funds</i>			
(i) <i>Ministry</i>		---	--- 10,958,000
7902 EU Cohesion Funds 2007-2013 - <i>Malta Funds</i>			
(i) <i>Ministry</i>		---	--- 2,669,000

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Ministry for Energy and Health (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2013	2014	2015
	€	€	€
37 Ministry for Energy and Health (continued)			
<i>Ministry (continued)</i>			
7803 EU Territorial Cooperation Programmes 2007-2013 - <i>EU Funds</i>			
(i) <u>Health</u>	---	---	307,000
7903 EU Territorial Cooperation Programmes 2007-2013 - <i>Malta Funds</i>			
(i) <u>Health</u>	---	---	90,000
7815 <u>Intelligent Energy Europe - EU Funds</u>	---	---	43,000
7838 <u>Direct Centrally Managed Funds - EU Funds</u>	---	---	15,000
7938 <u>Direct Centrally Managed Funds - Malta Funds</u>	---	---	5,000
7319 <u>Improvements to Property (a)</u>	[149,518]	[45,000]	50,000
7333 <u>Regeneration works (c)</u>	---	[375,000]	300,000
	[30,813,454]	[72,178,000]	72,922,000
<i>Drainage - Gozo</i>			
7349 <u>Sewerage Works</u>	---	---	200,000
[Extension of the sewerage system (d)]	[119,999]	[185,000]	---
[Sewerage Master Plan Implementation (d)]	[140,000]	[90,000]	---
	[259,999]	[275,000]	200,000
Total Ministry for Energy and Health	[31,073,453]	[72,453,000]	73,122,000

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Ministry for Energy and Health (continued)

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
38 Health			Estimate
			2015
			€
<i>Health Division</i>			
7220 Integrated Health Information System (b)			
(i) <i>IHIS Contract I</i>			1,880,000
(ii) <i>IHIS Phase Related Cost</i>			1,880,000
	[2,603,824]	[3,760,000]	3,760,000
7229 Pharmacy of your choice (b)	[26,968]	[90,000]	60,000
7350 Infectious Disease Units	---	---	1,000,000
	[2,630,792]	[3,850,000]	4,820,000
<i>Permanent Secretary's Office (b)</i>			
7315 Refurbishment works at the Ministry	[140,679]	[25,000]	20,000
<i>Central Procurement and Supplies Unit</i>			
7351 Centralized Stores	---	---	300,000
<i>Institutional Health Care (b)</i>			
<i>Malta</i>			
7222 Mater Dei Hospital - Facilities, works and equipment	[2,499,920]	[2,350,000]	2,500,000
7170 Karen Grech Rehabilitation Centre - Upgrading works and equipment	[499,705]	[375,000]	500,000
7172 Mount Carmel Hospital - Upgrading works and equipment	[299,841]	[235,000]	300,000
7200 National Blood Transfusion Centre	[83,339]	[45,000]	200,000
7215 Oncology Hospital	[798,143]	[750,000]	3,208,000
[Cyro preservation initiative	---	[140,000]	---
[Blood Bank	[114,518]	---	---
	[4,295,466]	[3,895,000]	6,708,000
<i>Gozo</i>			
7129 Construction works and equipment at Gozo General Hospital	[352,000]	[940,000]	1,000,000
	[4,647,466]	[4,835,000]	7,708,000

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Ministry for Energy and Health (continued)

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38 Health (continued)			
<i>Primary Health Care (b)</i>			
7137 Improvements to buildings and equipment at Health Care Centres	[784,364]	[280,000]	500,000
<i>Public Health (b)</i>			
7139 Construction Works in Government Cemeteries	[8,978]	---	80,000
[Upgrading works and equipment for Public Health Laboratories	[13,669]	---	---
	[22,647]	---	80,000
<i>Public Health Regulation (b)</i>			
7316 Equipment for Public Health Regulation	[2,338]	[10,000]	10,000
Total Health	[8,228,286]	[9,000,000]	13,438,000
TOTAL MINISTRY FOR ENERGY AND HEALTH	[39,301,739]	[81,453,000]	86,560,000

NOTES

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

(a) Shown under Ministry for Energy and Conservation of Water in 2013 and 2014

(b) Shown under Ministry for Health in 2013 and 2014

(c) Shown under Ministry for Energy and the Conservation of Water in 2014.

(d) Shown under Ministry for Gozo in 2013 and Ministry for Energy and Conservation of Water in 2014