

MINISTRY FOR HEALTH

Ministry for Health

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

10 Ministry for Health

	Estimate 2018 €			
<i>Ministry</i>				
7001 ICT				
(i) <u>Operational I.T</u>	1,783,000			
(ii) <u>New Projects</u>	1,852,000			
		2,062,746	3,448,000	3,635,000
7836 [EU] Structural Funds 2014-2020 - <i>EU Funds</i>				
(i) <u>Department of Health</u>		1,200,000	---	8,040,000
7936 [EU] Structural Funds 2014-2020 - <i>Malta Funds</i>				
(i) <u>Department of Health</u>		300,000	---	3,710,000
7838 <u>Direct Management Funds [Direct Centrally Managed Funds] - EU Funds</u>		0	15,000	15,000
7938 <u>Direct Management Funds [Direct Centrally Managed Funds]- Malta Funds</u>		0	5,000	5,000
7841 Connecting Europe Facility - EU Funds				
(i) <u>Department of Health</u>		---	---	603,000
7941 Connecting Europe Facility - <i>Malta Funds</i>				
(i) <u>Department of Health</u>		---	---	300,000
7850 EEA/Norwegian Financial Mechanisms 2014-2021 - <i>EU Funds</i>		---	---	1,400,000
7950 EEA/Norwegian Financial Mechanisms 2014-2021- <i>Malta Funds</i>		---	---	800,000
7315 Refurbishment works at the Ministry		0	10,000	10,000
[EU Structural Funds 2007-2013 - <i>Malta Funds</i>	226,454	778,000		---
[Improvements to Property (a)	49,282	---		---
[Regeneration works (b)	638,133	---		---
[EU Structural Funds 2007-2013 - <i>EU Funds</i>	78,308	---		---
[EU Cohesion Funds 2007-2013 - <i>Malta Funds</i>	0	---		---
[Intelligent Energy Europe - <i>EU Funds</i>	10,434	---		---
[EEA/Norwegian Financial Mechanisms 2009-2014 - <i>EEA/Norw Funds</i>	307,828	---		---
[EEA/Norwegian Financial Mechanisms 2009-2014 - <i>Malta Funds</i>	122,970	---		---
[7th Framework Programme - <i>EU Funds (A)</i>	74,240	---		---
[7th Framework Programme - <i>Malta Funds (B)</i>	30,998	---		---
	5,101,393	4,256,000		18,518,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

10 Ministry for Health (continued)

[Drainage - Gozo]

[Sewerage Works (a)]	200,000	---	---
----------------------	---------	-----	-----

Total Ministry for Health	5,301,393	4,256,000	18,518,000
----------------------------------	------------------	------------------	-------------------

Health

Health Division

7220 [Integrated] Health Information System	3,112,717	6,600,000	6,300,000
7229 Pharmacy of Your Choice	58,340	60,000	60,000
7350 Infectious Diseases Unit	0	500,000	300,000
7402 Replacement of Equipment at End-of-Life	---	---	3,000,000
7403 Relocation of Offices at St. Luke's Hospital	---	---	400,000
[Equipment for National Screening Unit]	---	350,000	---
	3,171,057	7,510,000	10,060,000

Central Procurement and Supplies Unit

7351 Centralized Stores	286,455	300,000	300,000
-------------------------	---------	---------	----------------

Institutional Health Care

Malta

7222 Mater Dei Hospital - Facilities, works and equipment	3,809,994	3,400,000	3,800,000
7172 Mount Carmel Hospital - Upgrading works and equipment	300,000	300,000	300,000
7200 National Blood Transfusion Centre	73,946	100,000	100,000
7215 Oncology Hospital	1,353,086	1,447,000	1,500,000
[Equipment at Mater Dei Hospital relating to ERDF 314]	1,600,000	---	---
	7,137,026	5,247,000	5,700,000

Gozo

[Construction works and equipment at Gozo General Hospital]	658,769	---	---
	7,795,795	5,247,000	5,700,000

MINISTRY FOR HEALTH
Ministry for Health (continued)

Vote IV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
10 Ministry for Health (continued)			
<i>Primary Health Care</i>			
7137 Improvements to buildings and equipment at Health Care Centres	587,996	600,000	600,000
<i>Public Health Regulation</i>			
7316 Equipment for Public Health Regulation	376	150,000	100,000
<i>[Public Health</i>			
[Construction Works in Government Cemeteries	661,193	80,000	---
Total Health			
	12,502,872	13,887,000	16,760,000
TOTAL MINISTRY FOR HEALTH			
	17,804,265	18,143,000	35,278,000

NOTES :

This vote was appropriated as Ministry for Energy and Health in 2016 and 2017

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

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

(a) Shown under Office of the Prime Minister Capital Vote in 2017 and appearing under Ministry for Energy and Water Management Capital Vote in 2018

(b) Shown under Office of Prime Minister Capital Vote in 2017 and appearing under Ministry for Tourism in 2018