

MINISTRY FOR ENERGY AND THE CONSERVATION OF WATER

Ministry for Energy and Health

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€

31 Ministry for Energy and Health

	Estimate 2016 €			
<i>Ministry</i>				
7001 ICT				
(i) <i>Operational I.T. - Energy (a)</i>	45,000			
(ii) <i>Operational I.T. - Health (b)</i>	2,600,000			
(iii) <i>New Projects - Energy</i>	28,000			
(iv) <i>New Projects - Health (b)</i>	1,153,000			
		[1,464,992]	2,417,000	3,826,000
7901 EU Structural Funds 2007-2013 - <i>Malta Funds (c)</i>				
(i) <i>Ministry</i>	2,350,000			
		[12,026,025]	18,978,000	2,350,000
7902 EU Cohesion Funds 2007-2013 - <i>Malta Funds (a)</i>				
(i) <i>Ministry</i>	3,000,000			
		[213,549]	2,669,000	3,000,000
7815 <i>Intelligent Energy Europe - EU Funds (a)</i>		[17,715]	43,000	53,000
7838 <i>Direct Centrally Managed Funds - EU Funds</i>		---	15,000	15,000
7938 <i>Direct Centrally Managed Funds - Malta Funds</i>		---	5,000	5,000
7809 <i>EEA/Norwegian Financial Mechanisms 2009-2014 - EEA/Norw Funds (d)</i>		---	[578,000]	437,000
7909 <i>EEA/Norwegian Financial Mechanisms 2009-2014 - Malta Funds (d)</i>		---	[388,000]	1,331,000
7819 <i>7th Framework Programme - EU Funds</i>		---	---	87,000
7919 <i>7th Framework Programme - Malta Funds</i>		---	---	32,000
7319 <i>Improvements to Property (a)</i>		[823,078]	50,000	50,000
7333 <i>Regeneration works (a)</i>		[0]	300,000	2,300,000
<i>[EU Structural Funds 2007-2013 - EU Funds (c)]</i>		[39,293,797]	37,090,000	---
<i>[EU Cohesion Funds 2007-2013 - EU Funds (a)]</i>		[550,050]	10,958,000	---
<i>[EU Territorial Cooperation Programmes 2007-2013 - EU Funds (b)]</i>		[278,098]	307,000	---
<i>[EU Territorial Cooperation Programmes 2007-2013 - Malta Funds (b)]</i>		[49,076]	90,000	---
		[54,716,380]	72,922,000	13,486,000

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Ministry for Energy and Health (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
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	2014	2015	2016
	€	€	€

31 Ministry for Energy and Health (continued)

Ministry (continued)

Drainage - Gozo

7349 Sewerage Works	---	200,000	200,000
[Extension of the sewerage system (a)]	[120,000]	---	---
[Sewerage Master Plan Implementation (a)]	[49,705]	---	---
	[169,705]	200,000	200,000
Total Ministry for Energy and Health	[54,886,085]	73,122,000	13,686,000

32 Health

Health Division

7220 Integrated Health Information System (b)	[3,479,791]	3,760,000	5,000,000
7229 Pharmacy of Your Choice (b)	[51,722]	60,000	60,000
7350 Infectious Diseases Unit	---	1,000,000	200,000
	[3,531,513]	4,820,000	5,260,000
<i>Permanent Secretary's Office (b)</i>			
7315 Refurbishment works at the Ministry	[24,998]	20,000	10,000
<i>Central Procurement and Supplies Unit</i>			
7351 Centralized Stores	---	300,000	500,000

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Ministry for Energy and Health (continued)

Vote XII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
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	€	€	€
32 Health (continued)			
<i>Institutional Health Care (b)</i>			
<i>Malta</i>			
7222 Mater Dei Hospital - Facilities, works and equipment	[3,463,139]	2,500,000	3,300,000
7373 Equipment at Mater Dei Hospital relating to ERDF 314	---	---	1,600,000
7172 Mount Carmel Hospital - Upgrading works and equipment	[309,999]	300,000	300,000
7200 National Blood Transfusion Centre	[344,851]	200,000	200,000
7215 Oncology Hospital	[1,307,503]	3,208,000	2,718,000
[Karen Grech Rehabilitation Centre - Upgrading works and equipment	[543,169]	500,000	---
[Cyro preservation initiative	[114,645]	---	---
	[6,083,306]	6,708,000	8,118,000
<i>Gozo</i>			
[Construction works and equipment at Gozo General Hospital	[940,000]	1,000,000	---
	[7,023,306]	7,708,000	8,118,000
<i>Primary Health Care (b)</i>			
7137 Improvements to buildings and equipment at Health Care Centres	[549,043]	500,000	500,000
<i>Public Health (b)</i>			
7139 Construction Works in Government Cemeteries	---	80,000	80,000
<i>Public Health Regulation (b)</i>			
7316 Equipment for Public Health Regulation	[108,651]	10,000	10,000
Total Health	[11,237,511]	13,438,000	14,478,000
TOTAL MINISTRY FOR ENERGY AND HEALTH	[66,123,596]	86,560,000	28,164,000

NOTES

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

(b) Shown under Ministry for Health Capital Vote in 2014

(c) Partly shown under Ministry for Energy and Conservation of Water Capital Vote and partly shown under Ministry for Health Capital Vote in 2014.

(d) Shown under Office of the Prime Minister Capital Vote in 2015.