

Ministry for Active Ageing

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	29,014	63,609	56,034	100,659	2,690	222,992	4,863
TOTAL	29,014	63,609	56,034	100,659	2,690	222,992	4,863

MINISTRY FOR ACTIVE AGEING

Ministry for Active Ageing

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€
46 Ministry for Active Ageing			
<i>Ministry</i>			
<i>II122 Sales - Services</i>			
1880 Homes/Institutions for the Elderly	27,323,529	26,000,000	29,000,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	---	---	1,000
<i>II142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	---	---	10,000
[EU - Direct Management Funds (2014-2020)]	0	15,000	---
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	22,119	2,000	2,000
<i>Social Care Standards Authority</i>			
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	43	3,000	1,000
TOTAL MINISTRY FOR ACTIVE AGEING	27,345,691	26,020,000	29,014,000

MINISTRY FOR ACTIVE AGEING

Ministry for Active Ageing

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
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SUMMARY

<i>Personal Emoluments</i>	59,937,151	62,459,000	63,609,000
<i>Operational and Maintenance Expenses</i>	39,190,467	49,660,000	56,034,000
<i>Programmes and Initiatives</i>	95,422,771	97,124,000	100,659,000
<i>Contributions to Government Entities</i>	2,398,280	2,690,000	2,690,000

TOTAL VOTE

196,948,669	211,933,000	222,992,000
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Personal Emoluments

11 (E1203) Holders of Political Office	47,708	52,517	53,364
12 (E1206) Salaries and Wages	35,527,281	38,295,483	38,964,636
13 (E1209) Bonus	441,865	472,000	450,000
14 (E1212) Income Supplement	385,507	396,000	400,000
15 (E1215) Social Security Contributions	3,351,258	3,575,000	3,702,000
16 (E1218) Allowances	17,830,326	16,588,000	17,339,000
17 (E1221) Overtime	2,353,206	3,080,000	2,700,000

Total Personal Emoluments

59,937,151	62,459,000	63,609,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	1,640,298	2,640,000	1,600,000
22 (E2306) Materials and Supplies	2,019,408	2,020,000	2,020,000
23 (E2309) Repair and Upkeep	384,246	400,000	400,000
24 (E2312) Rent	938,466	950,000	840,000
25 (E2315) International Memberships	---	6,000	3,000
26 (E2318) Office Services	154,467	100,000	120,000
27 (E2321) Transport	111,497	150,000	150,000
28 (E2324) Travel	2,325	65,000	65,000
29 (E2327) Information Services	83,105	50,000	64,000
30 (E2330) Contractual Services	33,423,115	43,000,000	50,500,000
31 (E2333) Professional Services	311,637	180,000	200,000
32 (E2336) Training	40,888	85,000	50,000
33 (E2339) Hospitality	79,198	7,000	20,000
34 (E2342) Incidental Expenses	1,817	7,000	2,000

Total Operational and Maintenance Expenses

39,190,467	49,660,000	56,034,000
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MINISTRY FOR ACTIVE AGEING
Ministry for Active Ageing (continued)

Vote 46 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	291,106	20,000	25,000
5026 Sheltered accommodation for the Elderly in the Community	---	300,000	200,000
5027 Fire Station hub at St.Vincent de Paule Residence	---	200,000	100,000
5029 Residential Care in Private Homes	45,973,443	47,500,000	49,000,000
5051 National Council for Senior Citizens	14,000	14,000	14,000
5052 Respite at Home	280,663	400,000	350,000
5064 Home Care/Help Services Scheme	3,255,916	2,750,000	3,300,000
5066 Meals on Wheels	522,175	600,000	700,000
5067 Community Homes - Day Centres	48,598	200,000	220,000
5244 Homes for the Elderly	5,280,617	7,400,000	7,400,000
5265 Incontinence Service	1,141,205	900,000	1,100,000
5273 Silver Hub	37,592	100,000	50,000
5296 St.Vincent de Paule Residence Service Contract	27,842,988	26,000,000	27,000,000
5345 Malta Laboratories Network	---	[200,000]	150,000
5388 Anzjan tas-Sena	4,937	10,000	10,000
5486 Mellieħa Home for the Elderly	3,525,439	4,090,000	4,200,000
5546 Outreach Initiative	74,958	90,000	90,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,698,826	2,850,000	2,850,000
5634 National Dementia Strategy	134,102	200,000	200,000
5844 Care at Home	3,201,018	3,500,000	3,700,000
[Welfare Committee	1,095,188	---	---
<i>Total Programmes and Initiatives</i>	95,422,771	97,124,000	100,659,000
<i>Contributions to Government Entities</i>			
6831 Office of the Commissioner for the Elderly	98,280	140,000	200,000
6854 Social Care Standards Authority	2,300,000	2,400,000	2,400,000
6856 Foundation for Senior Citizens Services	---	150,000	90,000
<i>Total Contributions to Government Entities</i>	2,398,280	2,690,000	2,690,000
TOTAL MINISTRY FOR ACTIVE AGEING	196,948,669	211,933,000	222,992,000

MINISTRY FOR ACTIVE AGEING

Ministry for Active Ageing

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Active Ageing and Community Care Department
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	53,364	---	---
12 (E1206) Salaries and Wages	651,700	617,400	12,741,000
13 (E1209) Bonus	6,000	6,000	156,900
14 (E1212) Income Supplement	5,600	5,600	122,700
15 (E1215) Social Security Contributions	68,400	53,800	1,270,700
16 (E1218) Allowances	160,000	80,000	2,999,900
17 (E1221) Overtime	12,500	20,900	251,000
	957,564	783,700	17,542,200

Operational and Maintenance Expenses

21 (E2303) Utilities	18,100	25,300	325,800
22 (E2306) Materials and Supplies	14,100	14,100	232,300
23 (E2309) Repair and Upkeep	3,300	3,300	98,400
24 (E2312) Rent	97,200	54,600	414,800
25 (E2315) International Memberships	---	700	2,300
26 (E2318) Office Services	12,600	12,600	31,600
27 (E2321) Transport	40,700	14,800	29,600
28 (E2324) Travel	32,500	22,800	9,700
29 (E2327) Information Services	33,900	15,100	7,500
30 (E2330) Contractual Services	76,700	55,400	15,343,400
31 (E2333) Professional Services	15,400	11,500	19,200
32 (E2336) Training	900	2,100	21,400
33 (E2339) Hospitality	2,200	1,300	600
34 (E2342) Incidental Expenses	1,000	300	300
	348,600	233,900	16,536,900

MINISTRY FOR ACTIVE AGEING
Ministry for Active Ageing (continued)

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Active Ageing and Community Care Department €
	€	€	€
Programmes and Initiatives			
5009 Welfare Initiatives for the Elderly	---	---	25,000
5026 Sheltered accommodation for the Elderly in the Community	---	---	200,000
5027 Fire Station hub at St.Vincent de Paule Residence	---	---	---
5029 Residential Care in Private Homes	---	---	49,000,000
5051 National Council for Senior Citizens	---	---	14,000
5052 Respite at Home	---	---	350,000
5064 Home Care/Help Services Scheme	---	---	3,300,000
5066 Meals on Wheels	---	---	700,000
5067 Community Homes - Day Centres	---	---	220,000
5244 Homes for the Elderly	---	---	7,400,000
5265 Incontinence Service	---	---	1,100,000
5273 Silver Hub	---	---	50,000
5296 St.Vincent de Paule Residence Service Contract	---	---	---
5345 Malta Laboratory Network	---	---	150,000
5388 Anzjan tas-Sena	---	---	10,000
5486 Mellieha Home for the Elderly	---	---	4,200,000
5546 Outreach Initiative	---	---	90,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	2,850,000
5634 National Dementia Strategy	---	---	200,000
5844 Care at Home	---	---	3,700,000
	---	---	73,559,000
Contributions to Government Entities			
6831 Office of the Commissioner for the Elderly	---	200,000	---
6854 Social Care Standards Authority	---	2,400,000	---
6856 Foundation for Senior Citizens Services	---	90,000	---
	---	2,690,000	---
TOTAL COST CENTRE	1,306,164	3,707,600	107,638,100

MINISTRY FOR ACTIVE AGEING
Ministry for Active Ageing (continued)

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	St. Vincent de Paule Residence	Estimate 2023
	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	53,364
12 (E1206) Salaries and Wages	24,954,536	38,964,636
13 (E1209) Bonus	281,100	450,000
14 (E1212) Income Supplement	266,100	400,000
15 (E1215) Social Security Contributions	2,309,100	3,702,000
16 (E1218) Allowances	14,099,100	17,339,000
17 (E1221) Overtime	2,415,600	2,700,000
	44,325,536	63,609,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,230,800	1,600,000
22 (E2306) Materials and Supplies	1,759,500	2,020,000
23 (E2309) Repair and Upkeep	295,000	400,000
24 (E2312) Rent	273,400	840,000
25 (E2315) International Memberships	---	3,000
26 (E2318) Office Services	63,200	120,000
27 (E2321) Transport	64,900	150,000
28 (E2324) Travel	---	65,000
29 (E2327) Information Services	7,500	64,000
30 (E2330) Contractual Services	35,024,500	50,500,000
31 (E2333) Professional Services	153,900	200,000
32 (E2336) Training	25,600	50,000
33 (E2339) Hospitality	15,900	20,000
34 (E2342) Incidental Expenses	400	2,000
	38,914,600	56,034,000

MINISTRY FOR ACTIVE AGEING
Ministry for Active Ageing (continued)

Vote 46 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	St. Vincent de Paule Residence	Estimate 2023
	€	€
<i>Programmes and Initiatives</i>		
5009 Welfare Initiatives for the Elderly	---	25,000
5026 Sheltered accommodation for the Elderly in the Community	---	200,000
5027 Fire Station hub at St.Vincent de Paule Residence	100,000	100,000
5029 Residential Care in Private Homes	---	49,000,000
5051 National Council for Senior Citizens	---	14,000
5052 Respite at Home	---	350,000
5064 Home Care/Help Services Scheme	---	3,300,000
5066 Meals on Wheels	---	700,000
5067 Community Homes - Day Centres	---	220,000
5244 Homes for the Elderly	---	7,400,000
5265 Incontinence Service	---	1,100,000
5273 Silver Hub	---	50,000
5296 St.Vincent de Paule Residence Service Contract	27,000,000	27,000,000
5345 Malta Laboratory Network	---	150,000
5388 Anzjan tas-Sena	---	10,000
5486 Mellicha Home for the Elderly	---	4,200,000
5546 Outreach Initiative	---	90,000
5633 Zammit Clapp Hospital - Public Private Patnership	---	2,850,000
5634 National Dementia Strategy	---	200,000
5844 Care at Home	---	3,700,000
	27,100,000	100,659,000
<i>Contributions to Government Entities</i>		
6831 Office of the Commissioner for the Elderly	---	200,000
6854 Social Care Standards Authority	---	2,400,000
6856 Foundation for Senior Citizens Services	---	90,000
	---	2,690,000
<i>TOTAL COST CENTRE</i>	110,340,136	222,992,000

MINISTRY FOR ACTIVE AGEING

Ministry for Active Ageing

Vote XXI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

46 Ministry for Active Ageing

Ministry

7500	ICT - Hardware	17,938	60,000	37,000
7501	ICT - Software	0	39,000	1,000
7502	ICT - Support	112,588	290,000	399,000
7600	Property, Plant and Equipment	97,634	100,000	100,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
(i)	<i>Elderly and Community Care</i>	138,459	1,109,000	825,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i)	<i>Elderly and Community Care</i>	3,462	690,000	256,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856	European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	10,000
7956	European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
	[European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	---
	[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	---
	[Direct Management Funds - <i>EU Funds</i>	0	15,000	---
	[Direct Management Funds - <i>Malta Funds</i>	0	5,000	---
		370,081	2,328,000	1,663,000

St. Vincent de Paule Residence

7604	Property, Plant and Equipment	4,273,041	2,550,000	2,000,000
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Active Ageing and Community Care

7607	Property, Plant and Equipment	307,058	600,000	300,000
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Existing Homes

7606	Property, Plant and Equipment	1,428,545	750,000	750,000
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MINISTRY FOR ACTIVE AGEING

Ministry for Active Ageing

Vote XXI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
46 Ministry for Active Ageing			
<i>Social Care Standards Authority</i>			
7602 <u>Property, Plant and Equipment</u>	279,517	20,000	50,000
<u>[Adoption Process through Blockchain Technology]</u>	---	200,000	---
	<u>279,517</u>	<u>220,000</u>	<u>50,000</u>
<i>Malta Laboratory Network</i>			
7608 <u>Property, Plant and Equipment</u>	[198,205]	[200,000]	100,000
<i>[Birkirkara Home]</i>			
<u>[Property, Plant and Equipment]</u>	50,000	100,000	---
	<u>50,000</u>	<u>100,000</u>	<u>---</u>
TOTAL MINISTRY FOR ACTIVE AGEING	<u>6,708,242</u>	<u>6,548,000</u>	<u>4,863,000</u>