

## Ministry for the Senior Citizens and 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	<b>25,520</b>	59,694	49,488	91,289	2,440	<b>202,911</b>	<b>9,483</b>
<b>TOTAL</b>	<b>25,520</b>	<b>59,694</b>	<b>49,488</b>	<b>91,289</b>	<b>2,440</b>	<b>202,911</b>	<b>9,483</b>

MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING

Ministry for the Senior Citizens and Active Ageing

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>14 Ministry for the Senior Citizens and Active Ageing</b>			
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	---	---	<b>15,000</b>
<i>(II122) Sales - Services</i>			
0471 (1880) Homes/Institutions for the elderly (a)	25,769,340	25,000,000	<b>25,500,000</b>
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts (a)	3,163	2,000	<b>2,000</b>
<i>Social Welfare Standards (a)</i>			
<i>(II124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	0	3,000	<b>3,000</b>
<b>TOTAL MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING</b>	<b>25,772,503</b>	<b>25,005,000</b>	<b>25,520,000</b>

NOTE

(a) In 2019 and 2020 shown under Revenue Vote 44 and Vote 41 Elderly and Community Care respectively within the Ministry for the Family, Children's Rights and Social Solidarity.

MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING

Ministry for the Senior Citizens and Active Ageing

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

**SUMMARY**

<i>Personal Emoluments</i>	51,442,672	53,442,000	<b>59,694,000</b>
<i>Operational and Maintenance Expenses</i>	41,015,137	43,312,000	<b>49,488,000</b>
<i>Programmes and Initiatives</i>	52,954,792	69,249,000	<b>91,289,000</b>
<i>Contributions to Government Entities</i>	[1,565,457]	[100,000]	<b>2,440,000</b>

<b>TOTAL VOTE</b>	<b>145,412,601</b>	<b>166,003,000</b>	<b>202,911,000</b>
-------------------	--------------------	--------------------	--------------------

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	<b>51,683</b>
12 (E1206) Salaries and Wages	31,386,180	33,278,000	<b>36,278,317</b>
13 (E1209) Bonus	423,359	440,000	<b>448,000</b>
14 (E1212) Income Supplement	379,120	380,000	<b>388,000</b>
15 (E1215) Social Security Contributions	2,949,937	3,161,000	<b>3,402,000</b>
16 (E1218) Allowances	13,513,702	13,183,000	<b>16,101,000</b>
17 (E1221) Overtime	2,790,373	3,000,000	<b>3,025,000</b>

<i>Total Personal Emoluments</i>	<b>51,442,672</b>	<b>53,442,000</b>	<b>59,694,000</b>
----------------------------------	-------------------	-------------------	-------------------

**Operational and Maintenance Expenses**

21 (E2303) Utilities	2,573,986	2,600,000	<b>2,640,000</b>
22 (E2306) Materials and Supplies	1,932,872	1,900,000	<b>2,020,000</b>
23 (E2309) Repair and Upkeep	350,018	362,000	<b>369,000</b>
24 (E2312) Rent	608,347	610,000	<b>715,000</b>
25 (E2315) International Memberships	---	---	<b>6,000</b>
26 (E2318) Office Services	133,247	57,000	<b>90,000</b>
27 (E2321) Transport	109,446	100,000	<b>150,000</b>
28 (E2324) Travel	12,999	3,000	<b>65,000</b>
29 (E2327) Information Services	11,798	2,000	<b>39,000</b>
30 (E2330) Contractual Services	35,042,464	37,500,000	<b>43,140,000</b>
31 (E2333) Professional Services	120,729	120,000	<b>156,000</b>
32 (E2336) Training	75,976	55,000	<b>84,000</b>
33 (E2339) Hospitality	998	1,000	<b>7,000</b>
34 (E2342) Incidental Expenses	0	2,000	<b>7,000</b>
[Improvements to Property]	2,000	---	<b>---</b>
[Equipment]	40,258	---	<b>---</b>

<i>Total Operational and Maintenance Expenses</i>	<b>41,015,137</b>	<b>43,312,000</b>	<b>49,488,000</b>
---	-------------------	-------------------	-------------------

MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING

Ministry for the Senior Citizens and Active Ageing

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	17,393	20,000	<b>20,000</b>
5029 Residential Care in Private Homes	32,329,869	37,810,000	<b>45,200,000</b>
5051 National Council for Senior Citizens	14,000	14,000	<b>14,000</b>
5052 Respite at Home	218,758	400,000	<b>400,000</b>
5064 Home Care/Help Services Scheme	1,500,000	2,000,000	<b>2,500,000</b>
5066 Meals on Wheels	333,832	520,000	<b>600,000</b>
5067 Community Homes - Day Centres	99,918	100,000	<b>150,000</b>
5244 Homes for the Elderly	5,799,997	6,000,000	<b>7,320,000</b>
5265 Incontinence Service	900,000	900,000	<b>900,000</b>
5266 Welfare Committee	3,579,360	3,600,000	<b>3,600,000</b>
5273 Silver Hub	69,874	100,000	<b>100,000</b>
5296 SVPR Service Contract	---	10,000,000	<b>20,500,000</b>
5388 Anzjan tas-Sena	4,994	5,000	<b>5,000</b>
5486 Mellicha Home for the Elderly	4,000,000	4,000,000	<b>4,000,000</b>
5546 Outreach Initiative	79,991	80,000	<b>80,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	2,599,999	2,700,000	<b>2,700,000</b>
5634 National Dementia Strategy	[195,789]	[200,000]	<b>200,000</b>
5844 Care at Home	1,406,808	1,000,000	<b>3,000,000</b>
<i>Total Programmes and Initiatives</i>	52,954,792	69,249,000	<b>91,289,000</b>
<b><i>Contributions to Government Entities</i></b>			
6831 Office of the Commissioner for the Elderly	[65,901]	[100,000]	<b>140,000</b>
6854 Social Care Standards Authority	[1,499,556]	[1,950,000]	<b>2,300,000</b>
<i>Total Contributions to Government Entities</i>	[1,565,457]	[2,050,000]	<b>2,440,000</b>
<b>TOTAL MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING</b>	145,412,601	166,003,000	<b>202,911,000</b>

MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING

Ministry for the Senior Citizens and Active Ageing

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Active Ageing and Community Care Department	04 St. Vincent de Paule Residence	Estimate 2021
	€	€	€	€	€

***Personal Emoluments***

11 (E1203) Holders of Political Office	51,683	---	---	---	<b>51,683</b>
12 (E1206) Salaries and Wages	600,317	300,000	12,065,000	23,313,000	<b>36,278,317</b>
13 (E1209) Bonus	5,000	3,000	159,300	280,700	<b>448,000</b>
14 (E1212) Income Supplement	5,000	3,000	121,400	258,600	<b>388,000</b>
15 (E1215) Social Security Contributions	70,000	16,000	1,126,100	2,189,900	<b>3,402,000</b>
16 (E1218) Allowances	105,000	35,000	2,784,700	13,176,300	<b>16,101,000</b>
17 (E1221) Overtime	15,000	10,000	281,000	2,719,000	<b>3,025,000</b>
	<b>852,000</b>	<b>367,000</b>	<b>16,537,500</b>	<b>41,937,500</b>	<b>59,694,000</b>

***Operational and Maintenance Expenses***

21 (E2303) Utilities	12,000	28,000	448,300	2,151,700	<b>2,640,000</b>
22 (E2306) Materials and Supplies	12,000	8,000	300,000	1,700,000	<b>2,020,000</b>
23 (E2309) Repair and Upkeep	4,000	3,000	62,000	300,000	<b>369,000</b>
24 (E2312) Rent	8,000	7,000	390,000	310,000	<b>715,000</b>
25 (E2315) International Memberships	---	1,000	4,900	100	<b>6,000</b>
26 (E2318) Office Services	14,000	6,000	35,000	35,000	<b>90,000</b>
27 (E2321) Transport	30,000	10,000	25,000	85,000	<b>150,000</b>
28 (E2324) Travel	40,000	20,000	5,000	---	<b>65,000</b>
29 (E2327) Information Services	30,000	5,000	2,000	2,000	<b>39,000</b>
30 (E2330) Contractual Services	80,000	60,000	14,000,000	29,000,000	<b>43,140,000</b>
31 (E2333) Professional Services	20,000	6,000	10,400	119,600	<b>156,000</b>
32 (E2336) Training	2,000	2,000	40,000	40,000	<b>84,000</b>
33 (E2339) Hospitality	4,000	2,000	1,000	---	<b>7,000</b>
34 (E2342) Incidental Expenses	4,000	1,000	1,000	1,000	<b>7,000</b>
	<b>260,000</b>	<b>159,000</b>	<b>15,324,600</b>	<b>33,744,400</b>	<b>49,488,000</b>

MINISTRY FOR THE SENIOR CITIZENS AND ACTIVE AGEING

Ministry for the Senior Citizens and Active Ageing

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Permanent Secretary's Office	03 Active Ageing and Community Care Department	04 St. Vincent de Paule Residence	Estimate 2021
	€	€	€	€	€
<b>Programmes and Initiatives</b>					
5009 Welfare Initiatives for the Elderly	---	---	20,000	---	<b>20,000</b>
5029 Residential Care in Private Homes	---	---	45,200,000	---	<b>45,200,000</b>
5051 National Council for Senior Citizens	---	---	14,000	---	<b>14,000</b>
5052 Respite at Home	---	---	400,000	---	<b>400,000</b>
5064 Home Care/Help Services Scheme	---	---	2,500,000	---	<b>2,500,000</b>
5066 Meals on Wheels	---	---	600,000	---	<b>600,000</b>
5067 Community Homes - Day Centres	---	---	150,000	---	<b>150,000</b>
5244 Homes for the Elderly	---	---	7,320,000	---	<b>7,320,000</b>
5265 Incontinence Service	---	---	900,000	---	<b>900,000</b>
5266 Welfare Committee	---	---	3,600,000	---	<b>3,600,000</b>
5273 Silver Hub	---	---	100,000	---	<b>100,000</b>
5296 SVPR Service Contract	---	---	---	20,500,000	<b>20,500,000</b>
5388 Anzjan tas-Sena	---	---	5,000	---	<b>5,000</b>
5486 Mellicha Home for the Elderly	---	---	4,000,000	---	<b>4,000,000</b>
5546 Outreach Initiative	---	---	80,000	---	<b>80,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	2,700,000	---	<b>2,700,000</b>
5634 National Dementia Strategy	---	---	200,000	---	<b>200,000</b>
5844 Care at Home	---	---	3,000,000	---	<b>3,000,000</b>
	---	---	70,789,000	20,500,000	<b>91,289,000</b>
<b>Contributions to Government Entities</b>					
6831 Office of the Commissioner for the Elderly	---	140,000	---	---	<b>140,000</b>
6854 Social Care Standards Authority	---	2,300,000	---	---	<b>2,300,000</b>
	---	2,440,000	---	---	<b>2,440,000</b>
<b>TOTAL COST CENTRE</b>	<b>1,112,000</b>	<b>2,966,000</b>	<b>102,651,100</b>	<b>96,181,900</b>	<b>202,911,000</b>

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING  
Ministry for Senior Citizens and Active Ageing

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**14 Ministry for Senior Citizens and Active Ageing**

Ministry					
7500	ICT - Hardware		---	---	71,000
7501	ICT - Software		---	---	322,000
7502	ICT - Support		---	---	392,000
7600	Property, Plant and Equipment		---	---	100,000
7836	Structural Funds 2014-2020 - EU Funds				
	(i) Elderly and Community Care	[521,289]	[802,000]		1,391,000
7936	Structural Funds 2014-2020 - Malta Funds				
	(i) Elderly and Community Care	[130,544]	[214,000]		565,000
7837	European Territorial Cooperation Programme - EU Funds		---	---	16,000
7937	European Territorial Cooperation Programme - Malta Funds		---	---	4,000
7838	Direct Management Funds - EU Funds		---	---	15,000
7938	Direct Management Funds - Malta Funds		---	---	5,000
		[651,833]	[1,016,000]		2,881,000
Saint Vincent de Paule Residence					
7604	Property, Plant and Equipment		---	[2,550,000]	2,550,000
	[Buildings and Equipment	[2,360,000]		---	---
		[2,360,000]	[2,550,000]		2,550,000
Active Ageing and Community Care					
7607	Property, Plant and Equipment		---	---	10,000
Birkirkara Home					
7605	Property, Plant and Equipment		---	[1,400,000]	2,750,000
Existing Homes					
7606	Property, Plant and Equipment		---	[750,000]	750,000
	[Improvements to existing properties	[737,239]		---	---
		[737,239]	[750,000]		750,000

MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING  
 Ministry for Senior Citizens and Active Ageing (continued)

Vote VI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**14 Ministry for Senior Citizens and Active Ageing (continued)**

<i>Ministry</i>				
<i>Social Care Standards Authority</i>				
7602	Property, Plant and Equipment	---	[620,000]	<b>302,000</b>
7458	Adoption Process through Blockchain Technology	---	---	<b>240,000</b>
		---	[620,000]	<b>542,000</b>
<b>TOTAL MINISTRY FOR SENIOR CITIZENS AND ACTIVE AGEING</b>		[3,749,072]	[6,336,000]	<b>9,483,000</b>