

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	36,014	69,290	73,028	130,454	1,450	274,222	4,620
TOTAL	36,014	69,290	73,028	130,454	1,450	274,222	4,620

MINISTRY FOR ACTIVE AGEING

Ministry for Active Ageing

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>45 Ministry for Active Ageing</b>			
<i>Ministry</i>			
<i>II122 Sales - Services</i>			
1880 Homes/Institutions for the Elderly	29,356,403	29,000,000	<b>36,000,000</b>
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	---	1,000	<b>1,000</b>
<i>II142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	---	10,000	<b>10,000</b>
[EU - Direct Management Funds (2014-2020)]	0	---	---
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	55,855	2,000	<b>2,000</b>
<i>Social Care Standards Authority</i>			
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	<b>1,000</b>
<b>TOTAL MINISTRY FOR ACTIVE AGEING</b>			
	29,412,258	29,014,000	<b>36,014,000</b>

# MINISTRY FOR ACTIVE AGEING

## Ministry for Active Ageing

## Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2022 €	Approved Estimate 2023 €	Estimate 2024 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

### SUMMARY

<i>Personal Emoluments</i>	61,633,183	63,609,000	<b>69,290,000</b>
<i>Operational and Maintenance Expenses</i>	50,629,905	56,034,000	<b>73,028,000</b>
<i>Programmes and Initiatives</i>	98,240,847	100,659,000	<b>130,454,000</b>
<i>Contributions to Government Entities</i>	2,548,333	2,690,000	<b>1,450,000</b>

### TOTAL VOTE

213,052,268	222,992,000	<b>274,222,000</b>
-------------	-------------	--------------------

### Personal Emoluments

11 (E1203) Holders of Political Office	52,330	53,364	<b>54,225</b>
12 (E1206) Salaries and Wages	36,912,572	38,964,636	<b>42,479,775</b>
13 (E1209) Bonus	542,916	450,000	<b>450,000</b>
14 (E1212) Income Supplement	263,926	400,000	<b>400,000</b>
15 (E1215) Social Security Contributions	3,373,359	3,702,000	<b>4,036,000</b>
16 (E1218) Allowances	17,708,726	17,339,000	<b>19,170,000</b>
17 (E1221) Overtime	2,779,355	2,700,000	<b>2,700,000</b>

### Total Personal Emoluments

61,633,183	63,609,000	<b>69,290,000</b>
------------	------------	-------------------

### Operational and Maintenance Expenses

21 (E2303) Utilities	1,767,153	1,600,000	<b>1,766,000</b>
22 (E2306) Materials and Supplies	2,214,280	2,020,000	<b>2,200,000</b>
23 (E2309) Repair and Upkeep	369,949	400,000	<b>450,000</b>
24 (E2312) Rent	865,217	840,000	<b>937,000</b>
25 (E2315) International Memberships	0	3,000	<b>3,000</b>
26 (E2318) Office Services	123,781	120,000	<b>125,000</b>
27 (E2321) Transport	122,249	150,000	<b>150,000</b>
28 (E2324) Travel	42,771	65,000	<b>55,000</b>
29 (E2327) Information Services	98,486	64,000	<b>70,000</b>
30 (E2330) Contractual Services	44,598,937	50,500,000	<b>67,000,000</b>
31 (E2333) Professional Services	319,663	200,000	<b>200,000</b>
32 (E2336) Training	41,559	50,000	<b>50,000</b>
33 (E2339) Hospitality	65,860	20,000	<b>20,000</b>
34 (E2342) Incidental Expenses	0	2,000	<b>2,000</b>

### Total Operational and Maintenance Expenses

50,629,905	56,034,000	<b>73,028,000</b>
------------	------------	-------------------

MINISTRY FOR ACTIVE AGEING  
Ministry for Active Ageing (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2022 €	Approved Estimate 2023 €	Estimate 2024 €
<b><i>Programmes and Initiatives</i></b>			
5009 Welfare Initiatives for the Elderly	17,975	25,000	<b>25,000</b>
5026 Sheltered accommodation for the Elderly in the Community	0	200,000	<b>200,000</b>
5027 Fire Station hub at St.Vincent de Paule Residence	0	100,000	<b>50,000</b>
5029 Residential Care in Private Homes	47,650,000	49,000,000	<b>72,000,000</b>
5051 National Council for Senior Citizens	14,000	14,000	<b>14,000</b>
5052 Respite at Home	29,108	350,000	<b>350,000</b>
5064 Home Care/Help Services Scheme	2,749,292	3,300,000	<b>3,300,000</b>
5066 Meals on Wheels	591,808	700,000	<b>700,000</b>
5067 Community Homes - Day Centres	196,932	220,000	<b>220,000</b>
5244 Homes for the Elderly	7,894,213	7,400,000	<b>7,800,000</b>
5265 Incontinence Service	1,550,205	1,100,000	<b>2,000,000</b>
5273 Silver Hub	77,144	50,000	<b>50,000</b>
5296 St.Vincent de Paule Residence Service Contract	25,342,148	27,000,000	<b>28,000,000</b>
5345 Malta Laboratories Network	83,198	150,000	<b>150,000</b>
5388 Anzjan tas-Sena	1,588	10,000	<b>5,000</b>
5486 Mellieha Home for the Elderly	4,595,069	4,200,000	<b>4,300,000</b>
5546 Outreach Initiative	81,584	90,000	<b>90,000</b>
5633 Zammit Clapp Hospital - Public Private Partnership	3,088,525	2,850,000	<b>3,000,000</b>
5634 National Dementia Strategy	180,691	200,000	<b>200,000</b>
5844 Care at Home	4,097,366	3,700,000	<b>8,000,000</b>
<i>Total Programmes and Initiatives</i>	<b>98,240,847</b>	<b>100,659,000</b>	<b>130,454,000</b>
<b><i>Contributions to Government Entities</i></b>			
6831 Office of the Commissioner for the Elderly	147,833	200,000	<b>200,000</b>
6854 Older Persons Standards Authority	2,400,000	2,400,000	<b>1,200,000</b>
6856 Foundation for Senior Citizens Services	500	90,000	<b>50,000</b>
<i>Total Contributions to Government Entities</i>	<b>2,548,333</b>	<b>2,690,000</b>	<b>1,450,000</b>
<b><i>TOTAL MINISTRY FOR ACTIVE AGEING</i></b>	<b>213,052,268</b>	<b>222,992,000</b>	<b>274,222,000</b>

# MINISTRY FOR ACTIVE AGEING

## Ministry for Active Ageing

## Vote 45 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	54,225	---	---
12 (E1206) Salaries and Wages	680,075	800,000	13,200,000
13 (E1209) Bonus	6,000	8,500	165,000
14 (E1212) Income Supplement	5,500	7,500	123,000
15 (E1215) Social Security Contributions	70,000	70,000	1,310,000
16 (E1218) Allowances	190,000	92,000	3,450,000
17 (E1221) Overtime	15,000	21,000	300,000
	1,020,800	999,000	18,548,000

### *Operational and Maintenance Expenses*

21 (E2303) Utilities	20,000	35,000	470,000
22 (E2306) Materials and Supplies	16,000	15,000	345,000
23 (E2309) Repair and Upkeep	3,500	4,000	142,500
24 (E2312) Rent	100,000	114,000	450,000
25 (E2315) International Memberships	---	1,000	2,000
26 (E2318) Office Services	14,000	13,500	37,500
27 (E2321) Transport	45,000	16,000	32,000
28 (E2324) Travel	33,000	20,000	2,000
29 (E2327) Information Services	40,000	18,500	4,500
30 (E2330) Contractual Services	75,000	55,000	21,870,000
31 (E2333) Professional Services	30,000	15,000	22,000
32 (E2336) Training	1,500	3,500	20,000
33 (E2339) Hospitality	10,000	2,500	1,000
34 (E2342) Incidental Expenses	500	500	500
	388,500	313,500	23,399,000

MINISTRY FOR ACTIVE AGEING  
Ministry for Active Ageing (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Active Ageing and Community Care Department €
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
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	---	---	72,000,000
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	---	---	7,800,000
5265 Incontinence Service	---	---	2,000,000
5273 Silver Hub	---	---	50,000
5296 St.Vincent de Paule Residence Service Contract	---	---	---
5345 Malta Laboratory Network	---	150,000	---
5388 Anzjan tas-Sena	---	---	5,000
5486 Mellieha Home for the Elderly	---	---	4,300,000
5546 Outreach Initiative	---	---	90,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	---	3,000,000
5634 National Dementia Strategy	---	---	200,000
5844 Care at Home	---	---	8,000,000
	---	150,000	102,254,000
<b><i>Contributions to Government Entities</i></b>			
6831 Office of the Commissioner for the Elderly	---	200,000	---
6854 Older Persons Standards Authority	---	1,200,000	---
6856 Foundation for Senior Citizens Services	---	50,000	---
	---	1,450,000	---
<b><i>TOTAL COST CENTRE</i></b>	1,409,300	2,912,500	144,201,000

MINISTRY FOR ACTIVE AGEING  
Ministry for Active Ageing (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	St. Vincent de Paule Residence	Estimate 2024
	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	<b>54,225</b>
12 (E1206) Salaries and Wages	27,799,700	<b>42,479,775</b>
13 (E1209) Bonus	270,500	<b>450,000</b>
14 (E1212) Income Supplement	264,000	<b>400,000</b>
15 (E1215) Social Security Contributions	2,586,000	<b>4,036,000</b>
16 (E1218) Allowances	15,438,000	<b>19,170,000</b>
17 (E1221) Overtime	2,364,000	<b>2,700,000</b>
	<b>48,722,200</b>	<b>69,290,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	1,241,000	<b>1,766,000</b>
22 (E2306) Materials and Supplies	1,824,000	<b>2,200,000</b>
23 (E2309) Repair and Upkeep	300,000	<b>450,000</b>
24 (E2312) Rent	273,000	<b>937,000</b>
25 (E2315) International Memberships	---	<b>3,000</b>
26 (E2318) Office Services	60,000	<b>125,000</b>
27 (E2321) Transport	57,000	<b>150,000</b>
28 (E2324) Travel	---	<b>55,000</b>
29 (E2327) Information Services	7,000	<b>70,000</b>
30 (E2330) Contractual Services	45,000,000	<b>67,000,000</b>
31 (E2333) Professional Services	133,000	<b>200,000</b>
32 (E2336) Training	25,000	<b>50,000</b>
33 (E2339) Hospitality	6,500	<b>20,000</b>
34 (E2342) Incidental Expenses	500	<b>2,000</b>
	<b>48,927,000</b>	<b>73,028,000</b>

MINISTRY FOR ACTIVE AGEING  
Ministry for Active Ageing (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	St. Vincent de Paule Residence	Estimate 2024
	€	€
<b><i>Programmes and Initiatives</i></b>		
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	50,000	50,000
5029 Residential Care in Private Homes	---	72,000,000
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	---	7,800,000
5265 Incontinence Service	---	2,000,000
5273 Silver Hub	---	50,000
5296 St.Vincent de Paule Residence Service Contract	28,000,000	28,000,000
5345 Malta Laboratory Network	---	150,000
5388 Anzjan tas-Sena	---	5,000
5486 Mellicha Home for the Elderly	---	4,300,000
5546 Outreach Initiative	---	90,000
5633 Zammit Clapp Hospital - Public Private Patnership	---	3,000,000
5634 National Dementia Strategy	---	200,000
5844 Care at Home	---	8,000,000
	28,050,000	130,454,000
<b><i>Contributions to Government Entities</i></b>		
6831 Office of the Commissioner for the Elderly	---	200,000
6854 Older Persons Standards Authority	---	1,200,000
6856 Foundation for Senior Citizens Services	---	50,000
	---	1,450,000
<b><i>TOTAL COST CENTRE</i></b>	125,699,200	274,222,000



# MINISTRY FOR ACTIVE AGEING

## Ministry for Active Ageing

## Vote XXI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€

### 45 Ministry for Active Ageing

#### Ministry

7500	ICT - Hardware	32,536	37,000	<b>50,000</b>
7501	ICT - Software	284	1,000	<b>50,000</b>
7502	ICT - Support	321,488	399,000	<b>440,000</b>
7600	Property, Plant and Equipment	52,179	100,000	<b>100,000</b>
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	<b>250,000</b>
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>100,000</b>
7856	European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7956	European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>
	[European Territorial Cooperation Programme - <i>EU Funds</i>	0	---	---
	[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	---	---
	[Direct Management Funds - <i>EU Funds</i>	0	---	---
	[Direct Management Funds - <i>Malta Funds</i>	0	---	---
	[Structural Funds 2014-2020 - <i>EU Funds</i>			
	<i>Elderly and Community Care</i>	1,017,772	825,000	---
	[Structural Funds 2014-2020 - <i>Malta Funds</i>			
	<i>Elderly and Community Care</i>	285,596	256,000	---
		<b>1,709,855</b>	<b>1,663,000</b>	<b>1,020,000</b>

#### St. Vincent de Paule Residence

7604	Property, Plant and Equipment	2,398,753	2,000,000	<b>2,300,000</b>
------	-------------------------------	-----------	-----------	------------------

#### Active Ageing and Community Care

7607	Property, Plant and Equipment	540,510	300,000	<b>400,000</b>
------	-------------------------------	---------	---------	----------------

#### Existing Homes

7606	Property, Plant and Equipment	731,285	750,000	<b>750,000</b>
------	-------------------------------	---------	---------	----------------

MINISTRY FOR ACTIVE AGEING  
Ministry for Active Ageing (continued)

Vote XXI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>45 Ministry for Active Ageing</b>			
<i>Social Care Standards Authority</i>			
7602 Property, Plant and Equipment	18,424	50,000	<b>50,000</b>
[Adoption Process through Blockchain Technology]	0	---	---
	18,424	50,000	<b>50,000</b>
<i>Malta Laboratory Network</i>			
7608 Property, Plant and Equipment	6,002	100,000	<b>100,000</b>
<i>Birkirkara Home</i>			
[Property, Plant and Equipment]	0	---	---
<b>TOTAL MINISTRY FOR ACTIVE AGEING</b>	<b>5,404,829</b>	<b>4,863,000</b>	<b>4,620,000</b>