

Ministry for Health 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	7,910	472,938	150,191	396,907	114,919	1,134,955	84,192
Active Ageing	46,104	76,230	81,156	145,404	2,450	305,240	4,600
TOTAL	54,014	549,168	231,347	542,311	117,369	1,440,195	88,792

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
44 Ministry for Health and Active Ageing			
<i>11109 Licences, Taxes and Fines</i>			
1260 Miscellaneous licences	62,528	65,000	65,000
<i>11118 Fees of Office</i>			
1440 Attestations, certificates, permits, etc.	41,078	35,000	35,000
1640 Miscellaneous fees	0	130,000	26,000
1600 Concession Fees	774,772	100,000	100,000
1700 Management Agreement for parking areas at Mater Dei Hospital	0	60,000	300,000
1730 Hospital fees	197,859	700,000	700,000
[Fees payable by students	5,102	---	---
<i>11121 Sales - Goods</i>			
1780 Sale of medicines	340,297	300,000	300,000
<i>11122 Sales - Services</i>			
1820 Services to third parties	13,046	22,000	22,000
<i>11123 Sales - Others</i>			
1900 Sale of graves/grave sites	2,989,100	150,000	150,000
<i>11124 Reimbursements</i>			
1940 Refund of ambulance and funeral expenses	0	7,000	7,000
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>11142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	0	1,137,000	3,298,000
2232 Swiss Funds Programme (2021-2027)	---	121,000	1,406,000
[EU - Direct Management Funds (2014-2020)	0	137,000	---
<i>11145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	1,390,459	1,600,000	1,500,000
<i>[Rents</i>			
[Rent of non-Residential Tenements	3,125	---	---
Total Ministry for Health and Active Ageing	5,817,366	4,565,000	7,910,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
45 Active Ageing			
<i>1112 Sales - Services</i>			
1880 Homes/Institutions for the Elderly	38,542,179	36,000,000	46,000,000
<i>1114 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>1115 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	661,838	2,000	102,000
<i>[Grants</i>			
[EU - Direct Management Funds (2021-2027)	0	10,000	---
[EU - Direct Management Funds (2014-2020)	0	---	---
<i>Social Care Standards Authority</i>			
<i>1114 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
Total Active Ageing	39,204,017	36,014,000	46,104,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	45,021,383	40,579,000	54,014,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	392,018,588	427,808,000	472,938,000
<i>Operational and Maintenance Expenses</i>	109,133,685	104,835,000	150,191,000
<i>Programmes and Initiatives</i>	354,853,243	390,850,000	396,907,000
<i>Contributions to Government Entities</i>	87,879,211	92,778,000	114,919,000
TOTAL VOTE	943,884,727	1,016,271,000	1,134,955,000
Personal Emoluments			
11 (E1203) Holders of Political Office	54,164	54,225	108,852
12 (E1206) Salaries and Wages	208,103,007	234,590,775	245,321,148
13 (E1209) Bonus	2,023,429	2,027,000	2,191,000
14 (E1212) Income Supplement	1,749,072	1,850,000	2,091,000
15 (E1215) Social Security Contributions	18,863,830	22,286,000	23,311,000
16 (E1218) Allowances	145,488,369	151,000,000	178,364,000
17 (E1221) Overtime	15,736,717	16,000,000	21,551,000
<i>Total Personal Emoluments</i>	392,018,588	427,808,000	472,938,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	11,538,274	10,000,000	15,564,000
22 (E2306) Materials and Supplies	4,326,308	4,000,000	4,299,000
23 (E2309) Repair and Upkeep	508,468	500,000	7,000,000
24 (E2312) Rent	790,778	800,000	1,180,000
25 (E2315) International Memberships	99,083	105,000	132,000
26 (E2318) Office Services	1,037,734	800,000	1,899,000
27 (E2321) Transport	5,554,293	4,000,000	5,950,000
28 (E2324) Travel	343,559	250,000	307,000
29 (E2327) Information Services	206,082	170,000	193,000
30 (E2330) Contractual Services	82,188,469	80,000,000	103,973,000
31 (E2333) Professional Services	2,156,820	3,800,000	9,302,000
32 (E2336) Training	248,896	335,000	316,000
33 (E2339) Hospitality	29,317	55,000	59,000
34 (E2342) Incidental Expenses	105,604	20,000	17,000
<i>Total Operational and Maintenance Expenses</i>	109,133,685	104,835,000	150,191,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
Programmes and Initiatives			
5030 National Poison Centre	21,007	200,000	100,000
5031 Covid 19 - Supplies	11,340,816	7,000,000	2,000,000
5033 New Medicines	9,645,275	5,000,000	6,500,000
5034 Remote patient monitoring	2,111,386	5,000,000	10,694,000
5055 Specialised Treatment by Foreign Experts of Patients	7,602,663		
Locally and Abroad		6,000,000	6,000,000
5057 Health Education and Nutrition Unit	236,233	200,000	200,000
5060 Specialised Prosthetic/Orthotic Service	3,000,000	1,450,000	1,450,000
5062 Pest Control	10,738	20,000	20,000
5100 Acute Psychiatric Hospital	0	3,660,000	3,660,000
5117 Transgender Services	6,822	200,000	100,000
5196 Ex-Gratia Compensation to Haemophiliacs	109,277	100,000	100,000
5252 Chief Medical Officer Medicines	20,502,995	21,000,000	21,000,000
5345 Malta Laboratories Network	---	---	128,000
5400 Medicines and Surgical Materials	154,681,924	150,000,000	153,000,000
5485 Pharmacy of Your Choice	20,739,278	25,000,000	25,500,000
5504 Post-Graduate Training	719,504	650,000	650,000
5505 National Health Screening	1,284,177	1,400,000	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities			
Management	11,791,930	11,000,000	11,000,000
5508 Maintenance of Medical Equipment	7,762,946	5,500,000	8,000,000
5509 Mount Carmel Hospital - Sectorisation Project	420,000	420,000	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	75,000	75,000	75,000
5543 Specialist Training	294,644	300,000	300,000
5544 New Technology Services	0	50,000	20,000
5559 Waiting Lists for Medical Services (Outsourcing)	3,782,654	5,000,000	14,000,000
5561 Strategy on Obesity	77,797	80,000	80,000
5608 Sexual Health Policy	17,801	50,000	50,000
5610 Care Services - Non-Governmental Organisations	2,544,551	3,200,000	3,300,000
5659 Rare Diseases	8,540	1,600,000	2,000,000
5661 In Vitro Fertilization Programme	1,900,022	7,000,000	4,000,000
5680 Kenn Għal Sahħtek	956,613	1,000,000	1,000,000
5737 Compensation Payments	109,431	5,000	5,000
5840 National Diabetes Strategy	3,267,432	4,600,000	5,000,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives (continue)</i>			
5862 Gozo General Hospital	37,901,576	42,994,000	34,084,000
5863 Karin Grech Rehabilitation Centre	21,784,506	31,276,000	30,371,000
5894 Cancer Treatment	22,758,283	27,000,000	28,000,000
5895 Long Term Medical Beds	5,766,309	10,000,000	9,500,000
5896 Barts Medical School	1,621,111	720,000	1,600,000
5916 Paola Secondary Healthcare Services	---	12,000,000	5,000,000
5972 St Michael's Palliative Care In-Patient Unit	---	---	2,100,000
5973 Mental Health Initiatives	---	---	4,500,000
[Disability Voucher Scheme	0	100,000	---
<i>Total Programmes and Initiatives</i>	354,853,243	390,850,000	396,907,000
<i>Contributions to Government Entities</i>			
6029 Mental Health Services	65,499,716	69,000,000	71,000,000
6084 Committee of 'Ta' Braxia' Cemetery	6,540	8,000	8,000
6203 Foundation for Medical Services	4,240,000	4,300,000	5,000,000
6771 Karin Grech Rehabilitation Centre	13,430,000	14,000,000	17,678,000
6786 National Blood Transfusion Centre	3,638,510	4,100,000	4,700,000
6803 Office of the Commissioner for Mental Health	796,689	1,000,000	1,150,000
6813 Embryo Protection Authority	267,756	370,000	500,000
6866 Malta Health Ltd	---	---	14,883,000
<i>Total Contributions to Government Entities</i>	87,879,211	92,778,000	114,919,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	943,884,727	1,016,271,000	1,134,955,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Active Ageing	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	55,692	53,160	---	---
12 (E1206) <u>Salaries and Wages</u>	1,325,308	354,840	830,000	8,037,000
13 (E1209) <u>Bonus</u>	6,000	4,000	7,000	70,000
14 (E1212) <u>Income Supplement</u>	6,000	4,000	6,000	83,000
15 (E1215) <u>Social Security Contributions</u>	129,000	35,000	89,000	747,000
16 (E1218) <u>Allowances</u>	133,000	116,000	144,000	6,572,000
17 (E1221) <u>Overtime</u>	59,000	8,000	23,000	662,000
	<u>1,714,000</u>	<u>575,000</u>	<u>1,099,000</u>	<u>16,171,000</u>

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	35,000	19,000	10,000	205,000
22 (E2306) <u>Materials and Supplies</u>	26,000	6,000	3,000	59,000
23 (E2309) <u>Repair and Upkeep</u>	192,000	7,000	5,000	689,000
24 (E2312) <u>Rent</u>	---	61,000	---	431,000
25 (E2315) <u>International Memberships</u>	---	---	---	73,000
26 (E2318) <u>Office Services</u>	52,000	21,000	5,000	26,000
27 (E2321) <u>Transport</u>	18,000	35,000	5,000	232,000
28 (E2324) <u>Travel</u>	69,000	21,000	7,000	76,000
29 (E2327) <u>Information Services</u>	50,000	25,000	---	4,000
30 (E2330) <u>Contractual Services</u>	66,000	66,000	6,000	2,153,000
31 (E2333) <u>Professional Services</u>	64,000	58,000	619,000	871,000
32 (E2336) <u>Training</u>	---	1,000	---	9,000
33 (E2339) <u>Hospitality</u>	15,000	8,000	1,000	1,000
34 (E2342) <u>Incidental Expenses</u>	---	---	---	2,000
	<u>587,000</u>	<u>328,000</u>	<u>661,000</u>	<u>4,831,000</u>

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Active Ageing	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€

Programmes and Initiatives

5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	---	---	---	---
5033 New Medicines	---	---	---	---
5034 Remote Patient monitoring	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	200,000
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	20,000
5100 Acute Psychiatric Hospital	---	---	---	3,660,000
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5345 Malta Laboratories Network	---	---	128,000	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	---	80,000
5608 Sexual Health Policy	---	---	---	50,000
5610 Care Services - Non-Governmental Organisations	---	---	3,300,000	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Għal Sahħtek	---	---	---	---
5737 Compensation Payments	---	---	5,000	---
5840 National Diabetes Strategy	---	---	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Active Ageing	Permanent Secretary's Office	Superintendent of Public Health
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5862 Gozo General Hospital	---	---	---	---
5863 Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	---	---	---
5916 Paola Secondary Healthcare Services	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	4,500,000
	---	---	3,433,000	8,510,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	8,000
6203 Foundation for Medical Services	---	---	5,000,000	---
6771 Karin Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	1,150,000	---
6813 Embryo Protection Authority	---	---	500,000	---
6866 Malta Health Ltd	---	---	14,883,000	---
	---	---	21,533,000	8,000
TOTAL COST CENTRE	2,301,000	903,000	26,726,000	29,520,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	3,801,000	1,187,000	652,000	1,980,000
13 (E1209) Bonus	68,000	10,000	4,000	23,000
14 (E1212) Income Supplement	110,000	9,000	6,000	22,000
15 (E1215) Social Security Contributions	305,000	128,000	59,000	184,000
16 (E1218) Allowances	1,807,000	372,000	112,000	618,000
17 (E1221) Overtime	85,000	5,000	11,000	250,000
	6,176,000	1,711,000	844,000	3,077,000

Operational and Maintenance Expenses

21 (E2303) Utilities	17,000	4,000	4,000	432,000
22 (E2306) Materials and Supplies	7,000	2,000	1,000	16,000
23 (E2309) Repair and Upkeep	197,000	2,000	7,000	120,000
24 (E2312) Rent	4,000	---	---	---
25 (E2315) International Memberships	1,000	---	---	---
26 (E2318) Office Services	112,000	9,000	5,000	38,000
27 (E2321) Transport	4,000	4,000	2,000	132,000
28 (E2324) Travel	34,000	17,000	1,000	3,000
29 (E2327) Information Services	3,000	3,000	4,000	2,000
30 (E2330) Contractual Services	183,000	304,000	66,000	4,120,000
31 (E2333) Professional Services	213,000	87,000	35,000	310,000
32 (E2336) Training	---	1,000	18,000	4,000
33 (E2339) Hospitality	1,000	1,000	---	1,000
34 (E2342) Incidental Expenses	---	---	---	---
	776,000	434,000	143,000	5,178,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€

Programmes and Initiatives

5030 National Poison Centre	---	100,000	---	---
5031 Covid 19 - Supplies	---	---	---	---
5033 New Medicines	1,500,000	---	---	---
5034 Remote patient monitoring	10,694,000	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	6,000,000	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	---	---	---	---
5062 Pest Control	---	---	---	---
5100 Acute Psychiatric Hospital	---	---	---	---
5117 Transgender Services	100,000	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	100,000	---	---	---
5252 Chief Medical Officer Medicines	21,000,000	---	---	---
5345 Malta Laboratories Network	---	---	---	---
5400 Medicines and Surgical Materials	---	---	---	---
5485 Pharmacy of Your Choice	---	---	---	25,500,000
5504 Post-Graduate Training	650,000	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	---	---
5508 Maintenance of Medical Equipment	---	---	---	---
5509 Mount Carmel Hospital - Sectorisation Project	---	420,000	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	75,000	---	---
5543 Specialist Training	---	300,000	---	---
5544 New Technology Services	20,000	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	14,000,000	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5659 Rare Diseases	2,000,000	---	---	---
5661 In Vitro Fertilization Programme	4,000,000	---	---	---
5680 Kenn Għal Sahħtek	---	1,000,000	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	5,000,000	---	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Chief Medical Officer	Health Care Services	Human Resources	Finance and Administration
	€	€	€	€
<i>Programmes and Initiatives (continued)</i>				
5862 Gozo General Hospital	---	34,084,000	---	---
5863 Karin Grech Rehabilitation Centre	---	30,371,000	---	---
5894 Cancer Treatment	28,000,000	---	---	---
5895 Long Term Medical Beds	---	---	---	---
5896 Barts Medical School	---	1,600,000	---	---
5916 Paola Secondary Healthcare Services	---	5,000,000	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	2,100,000	---	---
5973 Mental Health Initiatives	---	---	---	---
	79,064,000	89,050,000	---	25,500,000
<i>Contributions to Government Entities</i>				
6029 Mental Health Services	---	71,000,000	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karin Grech Rehabilitation Centre	---	17,678,000	---	---
6786 National Blood Transfusion Centre	---	---	---	4,700,000
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	88,678,000	---	4,700,000
TOTAL COST CENTRE	86,016,000	179,873,000	987,000	38,455,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€

Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	9,981,000	878,000	153,622,000	11,038,000
13 (E1209) <u>Bonus</u>	97,000	10,000	1,306,000	98,000
14 (E1212) <u>Income Supplement</u>	90,000	9,000	1,208,000	91,000
15 (E1215) <u>Social Security Contributions</u>	1,801,000	67,000	13,872,000	1,222,000
16 (E1218) <u>Allowances</u>	2,837,000	177,000	121,600,000	6,631,000
17 (E1221) <u>Overtime</u>	330,000	7,000	13,870,000	634,000
	<u>15,136,000</u>	<u>1,148,000</u>	<u>305,478,000</u>	<u>19,714,000</u>

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	242,000	125,000	11,021,000	2,734,000
22 (E2306) <u>Materials and Supplies</u>	49,000	2,000	3,498,000	375,000
23 (E2309) <u>Repair and Upkeep</u>	186,000	10,000	1,009,000	4,144,000
24 (E2312) <u>Rent</u>	106,000	107,000	198,000	---
25 (E2315) <u>International Memberships</u>	22,000	---	15,000	18,000
26 (E2318) <u>Office Services</u>	239,000	9,000	1,293,000	20,000
27 (E2321) <u>Transport</u>	473,000	3,000	4,637,000	69,000
28 (E2324) <u>Travel</u>	17,000	5,000	55,000	---
29 (E2327) <u>Information Services</u>	39,000	---	50,000	---
30 (E2330) <u>Contractual Services</u>	724,000	103,000	81,032,000	5,844,000
31 (E2333) <u>Professional Services</u>	196,000	270,000	4,876,000	600,000
32 (E2336) <u>Training</u>	28,000	5,000	186,000	35,000
33 (E2339) <u>Hospitality</u>	20,000	3,000	8,000	---
34 (E2342) <u>Incidental Expenses</u>	3,000	---	12,000	---
	<u>2,344,000</u>	<u>642,000</u>	<u>107,890,000</u>	<u>13,839,000</u>

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€

Programmes and Initiatives

5030 National Poison Centre	---	---	---	---
5031 Covid 19 - Supplies	2,000,000	---	---	---
5033 New Medicines	5,000,000	---	---	---
5034 Remote patient monitoring	---	---	---	---
5055 Specialised Treatment by Foreign Experts of Patients Locally and Abroad	---	---	---	---
5057 Health Education and Nutrition Unit	---	---	---	---
5060 Specialised Prosthetic/Orthotic Service	1,450,000	---	---	---
5062 Pest Control	---	---	---	---
5100 Acute Psychiatric Hospital	---	---	---	---
5117 Transgender Services	---	---	---	---
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	---	---
5252 Chief Medical Officer Medicines	---	---	---	---
5345 Malta Laboratories Network	---	---	---	---
5400 Medicines and Surgical Materials	153,000,000	---	---	---
5485 Pharmacy of Your Choice	---	---	---	---
5504 Post-Graduate Training	---	---	---	---
5505 National Health Screening	---	---	---	---
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	11,000,000	---
5508 Maintenance of Medical Equipment	---	---	8,000,000	---
5509 Mount Carmel Hospital - Sectorisation Project	---	---	---	---
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	---	---
5543 Specialist Training	---	---	---	---
5544 New Technology Services	---	---	---	---
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	---	---
5561 Strategy on Obesity	---	---	---	---
5608 Sexual Health Policy	---	---	---	---
5610 Care Services - Non-Governmental Organisations	---	---	---	---
5659 Rare Diseases	---	---	---	---
5661 In Vitro Fertilization Programme	---	---	---	---
5680 Kenn Għal Sahħtek	---	---	---	---
5737 Compensation Payments	---	---	---	---
5840 National Diabetes Strategy	---	---	---	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Procurement and Supplies	Chief Information Officer	Mater Dei Hospital	Sir Anthony Mamo Oncology Centre
	€	€	€	€

Programmes and Initiatives (continued)

5862 Gozo General Hospital	---	---	---	---
5863 Karin Grech Rehabilitation Centre	---	---	---	---
5894 Cancer Treatment	---	---	---	---
5895 Long Term Medical Beds	---	---	9,500,000	---
5896 Barts Medical School	---	---	---	---
5916 Paola Secondary Healthcare Services	---	---	---	---
5972 St Michael's Palliative Care In-Patient Unit	---	---	---	---
5973 Mental Health Initiatives	---	---	---	---
	161,450,000	---	28,500,000	---

Contributions to Government Entities

6029 Mental Health Services	---	---	---	---
6084 Committee of 'Ta' Braxia' Cemetery	---	---	---	---
6203 Foundation for Medical Services	---	---	---	---
6771 Karin Grech Rehabilitation Centre	---	---	---	---
6786 National Blood Transfusion Centre	---	---	---	---
6803 Office of the Commissioner for Mental Health	---	---	---	---
6813 Embryo Protection Authority	---	---	---	---
6866 Malta Health Ltd	---	---	---	---
	---	---	---	---

TOTAL COST CENTRE

178,930,000	1,790,000	441,868,000	33,553,000
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MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Primary Health Care	Health Gozo	Estimate 2025
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	108,852
12 (E1206) Salaries and Wages	29,055,000	22,580,000	245,321,148
13 (E1209) Bonus	252,000	236,000	2,191,000
14 (E1212) Income Supplement	230,000	217,000	2,091,000
15 (E1215) Social Security Contributions	2,520,000	2,153,000	23,311,000
16 (E1218) Allowances	20,346,000	16,899,000	178,364,000
17 (E1221) Overtime	1,900,000	3,707,000	21,551,000
	54,303,000	45,792,000	472,938,000

Operational and Maintenance Expenses

21 (E2303) Utilities	716,000	---	15,564,000
22 (E2306) Materials and Supplies	255,000	---	4,299,000
23 (E2309) Repair and Upkeep	432,000	---	7,000,000
24 (E2312) Rent	273,000	---	1,180,000
25 (E2315) International Memberships	3,000	---	132,000
26 (E2318) Office Services	70,000	---	1,899,000
27 (E2321) Transport	336,000	---	5,950,000
28 (E2324) Travel	2,000	---	307,000
29 (E2327) Information Services	13,000	---	193,000
30 (E2330) Contractual Services	9,306,000	---	103,973,000
31 (E2333) Professional Services	1,103,000	---	9,302,000
32 (E2336) Training	29,000	---	316,000
33 (E2339) Hospitality	---	---	59,000
34 (E2342) Incidental Expenses	---	---	17,000
	12,538,000	---	150,191,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Primary Health Care	Health Gozo	Estimate 2025
	€	€	€

Programmes and Initiatives

5030 National Poison Centre	---	---	100,000
5031 Covid 19 - Supplies	---	---	2,000,000
5033 New Medicines	---	---	6,500,000
5034 Remote patient monitoring	---	---	10,694,000
5055 Specialised Treatment by Foreign Experts of Patients Locally	---	---	6,000,000
5057 Health Education and Nutrition Unit	---	---	200,000
5060 Specialised Prosthetic/Orthotic Service	---	---	1,450,000
5062 Pest Control	---	---	20,000
5100 Acute Psychiatric Hospital	---	---	3,660,000
5117 Transgender Services	---	---	100,000
5196 Ex-Gratia Compensation to Haemophiliacs	---	---	100,000
5252 Chief Medical Officer Medicines	---	---	21,000,000
5345 Malta Laboratories Network	---	---	128,000
5400 Medicines and Surgical Materials	---	---	153,000,000
5485 Pharmacy of Your Choice	---	---	25,500,000
5504 Post-Graduate Training	---	---	650,000
5505 National Health Screening	1,400,000	---	1,400,000
5506 Mater Dei Hospital Non-Medical Equipment Facilities Management	---	---	11,000,000
5508 Maintenance of Medical Equipment	---	---	8,000,000
5509 Mount Carmel Hospital - Sectorisation Project	---	---	420,000
5542 Mount Carmel Hospital - Crisis Intervention Team	---	---	75,000
5543 Specialist Training	---	---	300,000
5544 New Technology Services	---	---	20,000
5559 Waiting Lists for Medical Services (Outsourcing)	---	---	14,000,000
5561 Strategy on Obesity	---	---	80,000
5608 Sexual Health Policy	---	---	50,000
5610 Care Services - Non-Governmental Organisations	---	---	3,300,000
5659 Rare Diseases	---	---	2,000,000
5661 In Vitro Fertilization Programme	---	---	4,000,000
5680 Kenn Għal Sahħtek	---	---	1,000,000
5737 Compensation Payments	---	---	5,000
5840 National Diabetes Strategy	---	---	5,000,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote 44 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Primary Health Care	Health Gozo	Estimate 2025
	€	€	€

Programmes and Initiatives (continued)

5862 Gozo General Hospital	---	---	34,084,000
5863 Karin Grech Rehabilitation Centre	---	---	30,371,000
5894 Cancer Treatment	---	---	28,000,000
5895 Long Term Medical Beds	---	---	9,500,000
5896 Barts Medical School	---	---	1,600,000
5916 Paola Secondary Healthcare Services	---	---	5,000,000
5972 St Michael's Palliative Care In-Patient Unit	---	---	2,100,000
5973 Mental Health Initiatives	---	---	4,500,000
	1,400,000	---	396,907,000

Contributions to Government Entities

6029 Mental Health Services	---	---	71,000,000
6084 Committee of 'Ta' Braxia' Cemetery	---	---	8,000
6203 Foundation for Medical Services	---	---	5,000,000
6771 Karin Grech Rehabilitation Centre	---	---	17,678,000
6786 National Blood Transfusion Centre	---	---	4,700,000
6803 Office of the Commissioner for Mental Health	---	---	1,150,000
6813 Embryo Protection Authority	---	---	500,000
6866 Malta Health Ltd	---	---	14,883,000
	---	---	114,919,000

TOTAL COST CENTRE

68,241,000	45,792,000	1,134,955,000
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MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	66,145,656	69,290,000	76,230,000
<i>Operational and Maintenance Expenses</i>	59,398,414	73,028,000	81,156,000
<i>Programmes and Initiatives</i>	116,639,451	130,454,000	145,404,000
<i>Contributions to Government Entities</i>	1,362,953	1,450,000	2,450,000

TOTAL VOTE

243,546,474	274,222,000	305,240,000
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Personal Emoluments

11 (E1203) Holders of Political Office	49,998	54,225	---
12 (E1206) Salaries and Wages	39,618,133	42,479,775	44,565,000
13 (E1209) Bonus	443,339	450,000	447,000
14 (E1212) Income Supplement	381,275	400,000	401,000
15 (E1215) Social Security Contributions	3,576,389	4,036,000	4,200,000
16 (E1218) Allowances	18,630,061	19,170,000	23,347,000
17 (E1221) Overtime	3,446,461	2,700,000	3,270,000
<i>Total Personal Emoluments</i>	66,145,656	69,290,000	76,230,000

Operational and Maintenance Expenses

21 (E2303) Utilities	1,510,618	1,766,000	1,800,000
22 (E2306) Materials and Supplies	2,749,057	2,200,000	2,235,000
23 (E2309) Repair and Upkeep	516,452	450,000	469,000
24 (E2312) Rent	856,971	937,000	978,000
25 (E2315) International Memberships	0	3,000	3,000
26 (E2318) Office Services	121,337	125,000	120,000
27 (E2321) Transport	114,829	150,000	116,000
28 (E2324) Travel	38,656	55,000	55,000
29 (E2327) Information Services	41,695	70,000	70,000
30 (E2330) Contractual Services	53,105,617	67,000,000	75,050,000
31 (E2333) Professional Services	266,296	200,000	185,000
32 (E2336) Training	32,259	50,000	52,000
33 (E2339) Hospitality	44,626	20,000	21,000
34 (E2342) Incidental Expenses	0	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	59,398,414	73,028,000	81,156,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing (continued)

Vote 45 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5009 Welfare Initiatives for the Elderly	15,085	25,000	25,000
5026 Sheltered accommodation for the Elderly in the Community	0	200,000	200,000
5027 Fire Station hub at St. Vincent de Paule Residence	0	50,000	50,000
5029 Residential Care in Private Homes	64,230,427	72,000,000	82,000,000
5051 National Council for Senior Citizens	14,000	14,000	14,000
5052 Respite at Home	149,699	350,000	350,000
5064 Home Care/Help Services Scheme	4,293,719	3,300,000	3,500,000
5066 Meals on Wheels	1,044,865	700,000	700,000
5067 Community Homes - Day Centres	211,361	220,000	220,000
5244 Homes for the Elderly	5,399,645	7,800,000	7,800,000
5265 Incontinence Service	2,093,007	2,000,000	2,300,000
5266 Welfare Committee	---	---	3,400,000
5273 Silver Hub	44,680	50,000	50,000
5296 St. Vincent de Paule Residence Service Contract	26,647,367	28,000,000	29,000,000
5388 Anzjan tas-Sena	9,760	5,000	5,000
5486 Mellieha Home for the Elderly	4,199,646	4,300,000	4,400,000
5546 Outreach Initiative	65,833	90,000	90,000
5633 Zammit Clapp Hospital - Public Private Partnership	2,849,945	3,000,000	3,100,000
5634 National Dementia Strategy	171,591	200,000	200,000
5844 Care at Home	5,006,585	8,000,000	8,000,000
[Malta Laboratories Network	192,234	150,000	---
<i>Total Programmes and Initiatives</i>	116,639,451	130,454,000	145,404,000
<i>Contributions to Government Entities</i>			
6831 Office of the Commissioner for the Elderly	126,147	200,000	200,000
6854 Older Persons Standards Authority	1,200,000	1,200,000	2,200,000
6856 Foundation for Senior Citizens Services	36,806	50,000	50,000
<i>Total Contributions to Government Entities</i>	1,362,953	1,450,000	2,450,000
TOTAL ACTIVE AGEING	243,546,474	274,222,000	305,240,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary's Office €	Active Ageing and Community Care Department €	St. Vincent de Paule Residence €	Estimate 2025 €
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Personal Emoluments

11 (E1203) <u>Holders of Political Office</u>	---	---	---	---
12 (E1206) <u>Salaries and Wages</u>	765,000	14,800,000	29,000,000	44,565,000
13 (E1209) <u>Bonus</u>	7,000	170,000	270,000	447,000
14 (E1212) <u>Income Supplement</u>	6,000	135,000	260,000	401,000
15 (E1215) <u>Social Security Contributions</u>	50,000	1,450,000	2,700,000	4,200,000
16 (E1218) <u>Allowances</u>	147,000	5,200,000	18,000,000	23,347,000
17 (E1221) <u>Overtime</u>	20,000	600,000	2,650,000	3,270,000
	995,000	22,355,000	52,880,000	76,230,000

Operational and Maintenance Expenses

21 (E2303) <u>Utilities</u>	25,000	475,000	1,300,000	1,800,000
22 (E2306) <u>Materials and Supplies</u>	15,000	345,000	1,875,000	2,235,000
23 (E2309) <u>Repair and Upkeep</u>	4,000	145,000	320,000	469,000
24 (E2312) <u>Rent</u>	255,000	450,000	273,000	978,000
25 (E2315) <u>International Memberships</u>	1,000	2,000	---	3,000
26 (E2318) <u>Office Services</u>	15,000	40,000	65,000	120,000
27 (E2321) <u>Transport</u>	16,000	40,000	60,000	116,000
28 (E2324) <u>Travel</u>	25,000	15,000	15,000	55,000
29 (E2327) <u>Information Services</u>	20,000	40,000	10,000	70,000
30 (E2330) <u>Contractual Services</u>	50,000	25,000,000	50,000,000	75,050,000
31 (E2333) <u>Professional Services</u>	20,000	25,000	140,000	185,000
32 (E2336) <u>Training</u>	3,000	24,000	25,000	52,000
33 (E2339) <u>Hospitality</u>	3,000	6,000	12,000	21,000
34 (E2342) <u>Incidental Expenses</u>	500	500	1,000	2,000
	452,500	26,607,500	54,096,000	81,156,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Active Ageing (continued)

Vote 45 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Permanent Secretary's Office €	Active Ageing and Community Care Department €	St. Vincent de Paule Residence €	Estimate 2025 €
<i>Programmes and Initiatives</i>				
5009 Welfare Initiatives for the Elderly	---	25,000	---	25,000
5026 Sheltered accommodation for the Elderly in the Community	---	200,000	---	200,000
5027 Fire Station hub at St. Vincent de Paule Residence	---	---	50,000	50,000
5029 Residential Care in Private Homes	---	82,000,000	---	82,000,000
5051 National Council for Senior Citizens	---	14,000	---	14,000
5052 Respite at Home	---	350,000	---	350,000
5064 Home Care/Help Services Scheme	---	3,500,000	---	3,500,000
5066 Meals on Wheels	---	700,000	---	700,000
5067 Community Homes - Day Centres	---	220,000	---	220,000
5244 Homes for the Elderly	---	7,800,000	---	7,800,000
5265 Incontinence Service	---	2,300,000	---	2,300,000
5266 Welfare Committee	3,400,000	---	---	3,400,000
5273 Silver Hub	---	50,000	---	50,000
5296 St. Vincent de Paule Residence Service Contract	---	---	29,000,000	29,000,000
5388 Anzjan tas-Sena	---	5,000	---	5,000
5486 Mellicha Home for the Elderly	---	4,400,000	---	4,400,000
5546 Outreach Initiative	---	90,000	---	90,000
5633 Zammit Clapp Hospital - Public Private Partnership	---	3,100,000	---	3,100,000
5634 National Dementia Strategy	---	200,000	---	200,000
5844 Care at Home	---	8,000,000	---	8,000,000
	3,400,000	112,954,000	29,050,000	145,404,000
<i>Contributions to Government Entities</i>				
6831 Office of the Commissioner for the Elderly	200,000	---	---	200,000
6854 Older Persons Standards Authority	2,200,000	---	---	2,200,000
6856 Foundation for Senior Citizens Services	50,000	---	---	50,000
	2,450,000	---	---	2,450,000
TOTAL COST CENTRE	7,297,500	161,916,500	136,026,000	305,240,000

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

44 Ministry for Health and Active Ageing

Ministry

7500	ICT - Hardware	592,452	2,000,000	2,000,000
7501	ICT - Software	2,474,640	3,500,000	9,000,000
7502	ICT - Support	10,337,082	9,000,000	16,000,000
7600	Property, Plant and Equipment	808,526	600,000	250,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>	9,722,356	58,000	5,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>	5,858,988	5,215,000	150,000

**Estimate
2025
€**

7851	National Recovery and Resilience Plan - <i>EU Funds</i>			
	(i) <i>Retrofitting of Public Hospitals</i>	4,380,000		
	(ii) <i>Blood, Tissue and Cell Centre</i>	8,161,000		
	(iii) <i>Digitalisation of Health Systems</i>	200,000		
			8,129,242	22,371,000
				12,741,000
7951	National Recovery and Resilience Plan - <i>Malta Funds</i>			
	(i) <i>Retrofitting of Public Hospitals</i>	150,000		
	(ii) <i>Blood, Tissue and Cell Centre</i>	150,000		
	(iii) <i>Digitalisation of Health Systems</i>	36,000		
			4,805,334	5,600,000
				336,000
7852	REACT - <i>EU Funds</i>	6,323,790	10,000	5,000
7952	REACT - <i>Malta Funds</i>	144,723	500,000	2,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	0	871,000	10,000,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	0	524,000	3,828,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
Ministry for Health and Active Ageing (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
44 Ministry for Health and Active Ageing (continued)			
<i>Ministry (continued)</i>			
7856 European Territorial Cooperation Programme 2021-2027			
- EU Funds	0	10,000	5,000
7956 European Territorial Cooperation Programme 2021-2027			
- Malta Funds	0	5,000	2,000
7857 Direct Management Funds 2021-2027 - EU Funds	9,955	1,137,000	3,298,000
7957 Direct Management Funds 2021-2027 - Malta Funds	2,219	301,000	919,000
7869 Swiss Funds Programme 2021-2027 - Swiss Funds	---	121,000	1,406,000
7969 Swiss Funds Programme 2021-2027 - Malta Funds	---	47,000	258,000
[Direct Management Funds - EU Funds	783,212	137,000	---
[Direct Management Funds - Malta Funds	31,088	34,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- EEA/Norw Funds	245,637	103,000	---
[EEA/Norwegian Financial Mechanisms 2014-2021			
- Malta Funds	87,717	40,000	---
[European Territorial Cooperation Programme 2014-2020			
- EU Funds	68,469	---	---
[European Territorial Cooperation Programme 2014-2020			
- Malta Funds	39,014	---	---
Total Ministry for Health and Active Ageing	50,464,444	52,184,000	60,205,000
Health			
<i>Health Division</i>			
7229 Pharmacy of Your Choice	74,691	60,000	100,000
7402 Replacement of Equipment at End-of-Life	396,530	2,000,000	2,000,000
[New Outpatients Department	149,199	---	---
[Robotics Automation of Packaging/Repackaging	10,000	---	---
[Health Information System	172,870	---	---
	803,290	2,060,000	2,100,000
<i>Central Procurement and Supplies Unit</i>			
7351 Centralized Stores	159,930	200,000	400,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
44 Ministry for Health and Active Ageing (continued)			
<i>Institutional Health Care</i>			
<i>Mater Dei Hospital</i>			
7395 New MID building	---	400,000	400,000
7397 New Cath Lab Unit	---	1,500,000	500,000
7466 IVF	---	500,000	500,000
7474 Electricity Distribution Centre	---	---	2,000,000
7601 Property, Plant and Equipment	6,679,997	7,500,000	8,792,000
[A&E Waiting Area	---	800,000	---
[Retro Fitting Block F	0	200,000	---
[Concrete Works at Mater Dei Hospital	---	10,000	---
	6,679,997	10,910,000	12,192,000
<i>Oncology Hospital</i>			
7602 Property, Plant and Equipment	1,028,591	1,500,000	1,500,000
<i>Mount Carmel Hospital</i>			
7603 Property, Plant and Equipment	2,240,387	1,500,000	1,500,000
<i>National Blood Transfusion Centre</i>			
7604 Property, Plant and Equipment	20,555	150,000	50,000
<i>Primary Health Care</i>			
7606 Property, Plant and Equipment	3,230,527	1,200,000	1,300,000
[Northern Hub	12,793	---	---
	3,243,320	1,200,000	1,300,000

MINISTRY FOR HEALTH AND ACTIVE AGEING
 Ministry for Health and Active Ageing (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
44 Ministry for Health and Active Ageing (continued)			
<i>Public Health Regulation</i>			
7139 Construction Works in Government Cemeteries	2,012,184	1,000,000	300,000
7605 Property, Plant and Equipment	10,650	20,000	20,000
	<u>2,022,834</u>	<u>1,020,000</u>	<u>320,000</u>
<i>Commissioner for Mental Health</i>			
7607 Property, Plant and Equipment	0	6,000	5,000
<i>Foundation for Medical Services</i>			
7609 Property, Plant and Equipment	20,000	20,000	20,000
<i>Paola Secondary Health Care Services</i>			
7610 Property, Plant and Equipment	---	500,000	500,000
<i>Health Care Services</i>			
7611 Property, Plant and Equipment - Gozo General Hospital	---	9,000,000	3,000,000
7612 Property, Plant and Equipment - Karin Grech	---	1,000,000	1,000,000
	<u>0</u>	<u>10,000,000</u>	<u>4,000,000</u>
<i>Malta Laboratories Network</i>			
7608 Property, Plant and Equipment	[0]	[100,000]	100,000
	<u>16,218,904</u>	<u>29,066,000</u>	<u>23,987,000</u>
Total Health			
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	<u>66,683,348</u>	<u>81,250,000</u>	<u>84,192,000</u>

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
45 Active Ageing			
<i>St. Vincent de Paule Residence</i>			
7604 <u>Property, Plant and Equipment</u>	2,001,353	2,300,000	3,200,000
<i>Active Ageing and Community Care</i>			
7607 <u>Property, Plant and Equipment</u>	271,018	400,000	500,000
<i>Existing Homes</i>			
7606 <u>Property, Plant and Equipment</u>	614,519	750,000	850,000
<i>Social Care Standards Authority</i>			
7602 <u>Property, Plant and Equipment</u>	40,084	50,000	50,000
	40,084	50,000	50,000
<u>[ICT - Hardware</u>	76,311	50,000	---
<u>[ICT - Software</u>	4,000	50,000	---
<u>[ICT - Support</u>	359,180	440,000	---
<u>[Property, Plant and Equipment</u>	72,765	100,000	---
<u>[Structural Funds 2021-2027 - EU Funds</u>	0	250,000	---
<u>[Structural Funds 2021-2027 - Malta Funds</u>	0	100,000	---
<u>[European Territorial Cooperation Programme 2021-2027</u>			
<u>- EU Funds</u>	0	10,000	---
<u>[European Territorial Cooperation Programme 2021-2027</u>			
<u>- Malta Funds</u>	0	5,000	---

MINISTRY FOR HEALTH AND ACTIVE AGEING

Ministry for Health and Active Ageing (continued)

Vote XX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
45 Active Ageing (continued)			
[Direct Management Funds 2021-2027 - <i>EU Funds</i>]	0	10,000	---
[Direct Management Funds 2021-2027 - <i>Malta Funds</i>]	0	5,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>]			
<i>Elderly and Community Care</i>	490,350	---	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>]			
<i>Elderly and Community Care</i>	464,172	---	---
[<i>Malta Laboratories Network</i>]			
[Property, Plant and Equipment]	0	100,000	---
Total Active Ageing	4,393,752	4,620,000	4,600,000
TOTAL MINISTRY FOR HEALTH AND ACTIVE AGEING	71,077,100	85,870,000	88,792,000