

Ministry for Equality, Research and Innovation

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	180	2,340	2,188	13,825	4,300	22,653	2,957
TOTAL	180	2,340	2,188	13,825	4,300	22,653	2,957

MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry for Equality, Research and Innovation

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
15 Ministry for Equality, Research and Innovation			
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	---	15,000	170,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	---	10,000	10,000
TOTAL MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION	---	25,000	180,000

MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry for Equality, Research and Innovation

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	2,229,000	2,340,000
<i>Operational and Maintenance Expenses</i>	---	812,000	2,188,000
<i>Programmes and Initiatives</i>	[5,830,958]	10,554,000	13,825,000
<i>Contributions to Government Entities</i>	[2,240,000]	2,600,000	4,300,000

TOTAL VOTE	[8,070,958]	16,195,000	22,653,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	51,683	52,517
12 (E1206) Salaries and Wages	---	1,563,317	1,695,483
13 (E1209) Bonus	---	16,000	20,000
14 (E1212) Income Supplement	---	14,500	17,000
15 (E1215) Social Security Contributions	---	161,500	162,000
16 (E1218) Allowances	---	385,000	345,000
17 (E1221) Overtime	---	37,000	48,000

<i>Total Personal Emoluments</i>	---	2,229,000	2,340,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	---	30,000	65,000
22 (E2306) Materials and Supplies	---	50,000	55,000
23 (E2309) Repair and Upkeep	---	20,000	20,000
24 (E2312) Rent	---	120,000	525,000
25 (E2315) International Memberships	---	79,000	91,000
26 (E2318) Office Services	---	26,000	35,000
27 (E2321) Transport	---	46,000	50,000
28 (E2324) Travel	---	130,000	130,000
29 (E2327) Information Services	---	160,000	190,000
30 (E2330) Contractual Services	---	100,000	630,000
31 (E2333) Professional Services	---	37,000	370,000
32 (E2336) Training	---	4,000	14,000
33 (E2339) Hospitality	---	9,000	11,000
34 (E2342) Incidental Expenses	---	1,000	2,000

<i>Total Operational and Maintenance Expenses</i>	---	812,000	2,188,000
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MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry for Equality, Research and Innovation

Vote 15 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5036 Space Research Fund (MCST)	[315,010]	450,000	435,000
5037 Prima (MCST)	0	450,000	350,000
5038 Internationalisation Initiatives (MCST)	0	674,000	886,000
5040 Research and Innovation	0	50,000	150,000
5049 Horizon Europe Support Measures (MCST)	---	180,000	200,000
5075 R&D on Infectious Diseases (MCST)	---	500,000	500,000
5157 Sponsorship for Equality Events	---	[40,000]	60,000
5203 Space Policy and Regulation	[10,526]	400,000	400,000
5205 Prevention on Human Trafficking	[172,253]	[300,000]	300,000
5206 Cannabis Educational Reform	[304,651]	[400,000]	400,000
5208 Other Reforms	[14,375]	[130,000]	130,000
5223 Quantum [Participation in Quanterra Programme]	0	[300,000]	300,000
5246 Gender Based Violence and Domestic Violence	[14,927]	[75,000]	70,000
5316 PhDs in Industry	---	---	500,000
5317 Research Programmes with Foreign Institutions	---	---	200,000
5318 Regulation of cannabis	---	---	100,000
5319 Research Schemes and Initiatives	---	---	200,000
5320 High Performance Computing	---	---	100,000
5321 RIS3 Implementation and Governance	---	---	200,000
5322 European Molecular Biology Labs (EMBL)	---	---	200,000
5323 European Molecular Biology Conference	---	---	14,000
5325 Sponsorship fund	---	---	100,000
5326 Gender Equality and Mainstreaming Strategy	---	---	80,000
5327 LGBTIQ Hub	---	---	200,000
5424 R&I Fusion (MCST)	[2,500,000]	3,500,000	4,100,000
5617 IPAS (MCST)	[355,422]	150,000	150,000
5778 Integration Strategy and Action Plan	[486,854]	[600,000]	100,000
5877 Esplora - Operational Expenses	[2,650,000]	2,700,000	2,900,000
5883 Post COVID-19 Strategy	---	1,500,000	500,000
<i>Total Programmes and Initiatives</i>	[5.830.958]	10,554,000	13,825,000
<i>Contributions to Government Entities</i>			
6038 Commission on Gender-Based and Domestic Violence	---	---	300,000
6039 Foundation for Information Technology Accessibility	---	---	600,000
6432 Malta Council for Science and Technology	[2,240,000]	2,600,000	2,850,000
6773 Commission for the Promotion of Equality for Men and Women	---	---	550,000
<i>Total Contributions to Government Entities</i>	[2,240,000]	2,600,000	4,300,000
<i>TOTAL MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION</i>	[8,070,958]	16,195,000	22,653,000

MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry for Equality, Research and Innovation

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Human Rights Directorate	Estimate 2022
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	52,517	---	---	52,517
12 (E1206) Salaries and Wages	990,483	400,000	305,000	1,695,483
13 (E1209) Bonus	9,000	6,000	5,000	20,000
14 (E1212) Income Supplement	8,000	5,000	4,000	17,000
15 (E1215) Social Security Contributions	98,000	36,000	28,000	162,000
16 (E1218) Allowances	255,000	60,000	30,000	345,000
17 (E1221) Overtime	---	43,000	5,000	48,000
	1,413,000	550,000	377,000	2,340,000
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	35,000	---	30,000	65,000
22 (E2306) Materials and Supplies	25,000	26,000	4,000	55,000
23 (E2309) Repair and Upkeep	5,000	12,000	3,000	20,000
24 (E2312) Rent	160,000	165,000	200,000	525,000
25 (E2315) International Memberships	40,000	50,000	1,000	91,000
26 (E2318) Office Services	10,000	15,000	10,000	35,000
27 (E2321) Transport	20,000	26,000	4,000	50,000
28 (E2324) Travel	93,000	30,000	7,000	130,000
29 (E2327) Information Services	150,000	37,000	3,000	190,000
30 (E2330) Contractual Services	110,000	400,000	120,000	630,000
31 (E2333) Professional Services	100,000	20,000	250,000	370,000
32 (E2336) Training	4,000	8,000	2,000	14,000
33 (E2339) Hospitality	6,000	3,000	2,000	11,000
34 (E2342) Incidental Expenses	1,000	500	500	2,000
	759,000	792,500	636,500	2,188,000

MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry for Equality, Research and Innovation

Vote 15 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Human Rights Directorate	Estimate 2022
	€	€	€	€
<i>Programmes and Initiatives</i>				
5036 Space Research Fund (MCST)	---	435,000	---	435,000
5037 Prima (MCST)	---	350,000	---	350,000
5038 Internationalisation Initiatives (MCST)	---	886,000	---	886,000
5040 Research and Innovation	---	150,000	---	150,000
5049 Horizon Europe Support Measures (MCST)	---	200,000	---	200,000
5075 R&D on Infectious Diseases (MCST)	---	500,000	---	500,000
5157 Sponsorship for Equality Events	---	---	60,000	60,000
5203 Space Policy and Regulation	---	400,000	---	400,000
5205 Prevention on Human Trafficking	---	---	300,000	300,000
5206 Cannabis Educational Reform	---	---	400,000	400,000
5208 Other Reforms	---	---	130,000	130,000
5223 Quantum	---	300,000	---	300,000
5246 Gender Based Violence and Domestic Violence	---	70,000	---	70,000
5316 PhDs in Industry	---	500,000	---	500,000
5317 Research Programmes with Foreign Institutions	---	200,000	---	200,000
5318 Regulation of cannabis	---	---	100,000	100,000
5319 Research Schemes and Initiatives	---	200,000	---	200,000
5320 High Performance Computing	---	100,000	---	100,000
5321 RIS3 Implementation and Governance	---	200,000	---	200,000
5322 European Molecular Biology Labs (EMBL)	---	200,000	---	200,000
5323 European Molecular Biology Conference	---	14,000	---	14,000
5325 Sponsorship fund	---	100,000	---	100,000
5326 Gender Equality and Mainstreaming Strategy	---	---	80,000	80,000
5327 LGBTIQ Hub	---	---	200,000	200,000
5424 R&I Fusion (MCST)	---	4,100,000	---	4,100,000
5617 IPAS (MCST)	---	150,000	---	150,000
5778 Integration Strategy and Action Plan	---	---	100,000	100,000
5877 Esplora - Operational Expenses	---	2,900,000	---	2,900,000
5883 Post COVID-19 Strategy	---	500,000	---	500,000
	---	12,455,000	1,370,000	13,825,000
<i>Contributions to Government Entities</i>				
6038 Commission on Gender-Based and Domestic Violence	---	300,000	---	300,000
6039 Foundation for Information Technology Accessibility	---	600,000	---	600,000
6432 Malta Council for Science and Technology	---	2,850,000	---	2,850,000
6773 Commission for the Promotion of Equality for Men and Women	---	550,000	---	550,000
	---	4,300,000	---	4,300,000
<i>TOTAL COST CENTRE</i>	2,172,000	18,097,500	2,383,500	22,653,000

MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry for Equality, Research and Innovation

Vote VII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

15 MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION

Ministry						
7500	ICT - Hardware	---	15,000	58,000		
7501	ICT - Software	---	10,000	9,000		
7502	ICT - Support	---	10,000	62,000		
7600	Property, Plant and Equipment	---	100,000	100,000		
7836	Structural Funds 2014-2020 - EU Funds	---	10,000	10,000		
7936	Structural Funds 2014-2020 - Malta Funds	---	5,000	5,000		
7837	European Territorial Cooperation Programme - EU Funds	---	16,000	16,000		
7937	European Territorial Cooperation Programme - Malta Funds	---	4,000	4,000		
7838	Direct Management Funds - EU Funds	---	15,000	170,000		
7938	Direct Management Funds - Malta Funds	---	5,000	43,000		
		---	190,000	477,000		
Human Rights Directorate						
7601	Property, Plant and Equipment	---	---	30,000		
Commission for the Promotion of Equality for Men and Women						
7602	Property, Plant and Equipment	---	---	25,000		
Malta Council for Science and Technology						
7011	Foreshore Upgrading	---	200,000	25,000		
7012	Esplora Natura	---	500,000	600,000		
7292	Esplora	[400,000]	400,000	1,000,000		
7384	Bighi Foreshore Restoration	0	300,000	800,000		
		[400,000]	1,400,000	2,425,000		
TOTAL MINISTRY FOR EQUALITY, RESEARCH AND INNOVATION				---	1,590,000	2,957,000

