

Ministry for Inclusion and Social Wellbeing

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	25	1,401	904	26,262	30,690	59,257	31,071
TOTAL	25	1,401	904	26,262	30,690	59,257	31,071

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2020 €	Approved Estimate 2021 €	Estimate 2022 €
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30 Ministry for Inclusion and Social Wellbeing

(11142) Grants

0767 (2201) EU - Direct Management Funds	---	15,000	15,000
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(11145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	---	10,000	10,000
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TOTAL MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

---	25,000	25,000
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MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing

Vote 30 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	---	1,399,000	1,401,000
<i>Operational and Maintenance Expenses</i>	---	452,000	904,000
<i>Programmes and Initiatives</i>	[12,930,254]	18,919,000	26,262,000
<i>Contributions to Government Entities</i>	[24,389,008]	27,220,000	30,690,000

TOTAL VOTE	[37,319,262]	47,990,000	59,257,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	101,017	102,647
12 (E1206) Salaries and Wages	---	940,483	895,353
13 (E1209) Bonus	---	9,000	11,000
14 (E1212) Income Supplement	---	8,500	10,000
15 (E1215) Social Security Contributions	---	99,000	80,000
16 (E1218) Allowances	---	226,000	280,000
17 (E1221) Overtime	---	15,000	22,000

<i>Total Personal Emoluments</i>	---	1,399,000	1,401,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	---	30,000	34,000
22 (E2306) Materials and Supplies	---	14,000	20,000
23 (E2309) Repair and Upkeep	---	5,000	6,000
24 (E2312) Rent	---	8,000	272,000
25 (E2315) International Memberships	---	---	2,000
26 (E2318) Office Services	---	31,000	41,000
27 (E2321) Transport	---	51,000	67,000
28 (E2324) Travel	---	72,000	82,000
29 (E2327) Information Services	---	60,000	85,000
30 (E2330) Contractual Services	---	95,000	180,000
31 (E2333) Professional Services	---	70,000	90,000
32 (E2336) Training	---	2,000	6,000
33 (E2339) Hospitality	---	9,000	11,000
34 (E2342) Incidental Expenses	---	5,000	8,000

<i>Total Operational and Maintenance Expenses</i>	---	452,000	904,000
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MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	[839,425]	900,000	950,000
5078 Commercialisation of Sports Commission	---	---	70,000
5081 Special Olympics Games	---	---	800,000
5082 Disability Voucher Scheme	---	---	1,500,000
5088 GSSE Games 2023	---	---	1,233,000
5089 Assistance to Non-Governmental Organisations	[324,000]	325,000	350,000
5108 Assistance to Initiatives for Persons with Disability [National Project for Persons with Disability]	[191,209]	500,000	500,000
5109 Personal Assistance Scheme	[800,000]	800,000	1,350,000
5113 Sign Language Interpreters Training	[2,200]	60,000	60,000
5116 Accessibility Scheme for Band Clubs	[17,773]	100,000	100,000
5178 Sports Activities and Assistance to Organisations	[1,676,114]	2,000,000	2,979,000
5185 Youth Activities	[90,000]	150,000	160,000
5186 National Youth Council	[14,000]	14,000	25,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	[4,276,056]	8,200,000	9,000,000
5475 Residential Home For Persons with Disability	[1,465,408]	2,000,000	2,837,000
5483 Youths' National Programme	[60,000]	100,000	273,000
5528 Voluntary Organisations Award Scheme	[99,000]	100,000	150,000
5535 Sports Events in Gozo	[23,471]	45,000	45,000
5536 Sports Tourism	[163,887]	300,000	300,000
5566 Youth Special Training Scheme	[370,000]	370,000	370,000
5594 Support - Independent Community Living	[806,734]	1,000,000	1,330,000
5631 Band Music Traineeship Scheme	[75,000]	75,000	120,000
5662 Training Assistance to Voluntary Organisations	[0]	51,000	60,000
5673 Youth Organisation Projects	[100,000]	100,000	120,000
5726 Civil Society Fund	[211,500]	129,000	150,000
5733 Guardianship Scheme for Persons with Disability	[57,028]	80,000	120,000
5804 Support for Youth [Organisations] Voluntary Work Scheme	[80,745]	200,000	200,000
5841 Empowerment Programme for Persons with Disability	[267,374]	350,000	350,000
5842 Sharing Lives Scheme Initiative	[70,000]	70,000	60,000
5901 Community Centre - Sliema Skills Space	[623,500]	670,000	700,000
[Sports College	[100,000]	100,000	---
[Sports Scholarships Scheme	[125,830]	130,000	---
<i>Total Programmes and Initiatives</i>	[12,930,254]	18,919,000	26,262,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING
Ministry for Inclusion and Social Wellbeing (continued)

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Contributions to Government Entities</i>			
6019 Office for Disability Issues	[52,191]	150,000	150,000
6025 EquestriMalta	---	600,000	600,000
6026 Sports Integrity Authority	---	500,000	600,000
6487 National Commission for the Rights of Persons with Disability	[1,240,000]	1,320,000	1,400,000
6772 SportMalta	[2,400,000]	2,600,000	3,420,000
6774 Support	[18,370,775]	20,530,000	22,000,000
6788 Office of the Commissioner for Voluntary Organisations	[550,000]	760,000	1,475,000
6796 Youth Agency	[560,000]	560,000	785,000
6811 Malta Council for the Voluntary Sector	[1,216,042]	200,000	260,000
<i>Total Contributions to Government Entities</i>	[24,389,008]	27,220,000	30,690,000
TOTAL MINISTRY FOR INCLUSION AND SOCIAL WELLBEING	[37,319,262]	47,990,000	59,257,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING
Ministry for Inclusion and Social Wellbeing

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Sport, Recreation and Voluntary Organisations	Corporate Services Office	Estimate 2022
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	52,517	50,130	---	102,647
12 (E1206) Salaries and Wages	584,783	310,570	---	895,353
13 (E1209) Bonus	6,500	4,500	---	11,000
14 (E1212) Income Supplement	6,000	4,000	---	10,000
15 (E1215) Social Security Contributions	50,000	30,000	---	80,000
16 (E1218) Allowances	160,000	120,000	---	280,000
17 (E1221) Overtime	10,000	12,000	---	22,000
	869,800	531,200	---	1,401,000

Operational and Maintenance Expenses

21 (E2303) Utilities	18,000	16,000	---	34,000
22 (E2306) Materials and Supplies	10,000	10,000	---	20,000
23 (E2309) Repair and Upkeep	3,000	3,000	---	6,000
24 (E2312) Rent	272,000	---	---	272,000
25 (E2315) International Memberships	---	---	2,000	2,000
26 (E2318) Office Services	14,500	14,500	12,000	41,000
27 (E2321) Transport	29,000	29,000	9,000	67,000
28 (E2324) Travel	37,700	30,200	14,100	82,000
29 (E2327) Information Services	31,300	31,300	22,400	85,000
30 (E2330) Contractual Services	80,000	75,000	25,000	180,000
31 (E2333) Professional Services	27,000	45,000	18,000	90,000
32 (E2336) Training	1,700	1,700	2,600	6,000
33 (E2339) Hospitality	4,200	4,200	2,600	11,000
34 (E2342) Incidental Expenses	3,600	2,700	1,700	8,000
	532,000	262,600	109,400	904,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING
Ministry for Inclusion and Social Wellbeing (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Sport, Recreation and Voluntary Organisations	Corporate Services Office	Estimate 2022
	€	€	€	€
<i>Programmes and Initiatives</i>				
5070 Support to Voluntary Organisations	---	950,000	---	950,000
5078 Commercialisation of Sports Commission	---	70,000	---	70,000
5081 Special Olympics Games	---	800,000	---	800,000
5082 Disability Voucher Scheme	1,500,000	---	---	1,500,000
5088 GSSE Games 2023	---	1,233,000	---	1,233,000
5089 Assistance to Non-Governmental Organisations	---	350,000	---	350,000
5108 Assistance to Initiatives for Persons with Disability	500,000	---	---	500,000
5109 Personal Assistance Scheme	1,350,000	---	---	1,350,000
5113 Sign Language Interpreters Training	60,000	---	---	60,000
5116 Accessibility Scheme for Band Clubs	100,000	---	---	100,000
5178 Sports Activities and Assistance to Organisations	---	2,979,000	---	2,979,000
5185 Youth Activities	---	160,000	---	160,000
5186 National Youth Council	---	25,000	---	25,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	9,000,000	---	---	9,000,000
5475 Residential Home For Persons with Disability	2,837,000	---	---	2,837,000
5483 Youths' National Programme	---	273,000	---	273,000
5528 Voluntary Organisations Award Scheme	---	150,000	---	150,000
5535 Sports Events in Gozo	---	45,000	---	45,000
5536 Sports Tourism	---	300,000	---	300,000
5566 Youth Special Training Scheme	---	370,000	---	370,000
5594 Support - Independent Community Living	1,330,000	---	---	1,330,000
5631 Band Music Traineeship Scheme	120,000	---	---	120,000
5662 Training Assistance to Voluntary Organisations	---	60,000	---	60,000
5673 Youth Organisation Projects	---	120,000	---	120,000
5726 Civil Society Fund	---	150,000	---	150,000
5733 Guardianship Scheme for Persons with Disability	---	120,000	---	120,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	---	200,000
5841 Empowerment Programme for Persons with Disability	350,000	---	---	350,000
5842 Sharing Lives Scheme Initiative	60,000	---	---	60,000
5901 Community Centre - Sliema Skills Space	700,000	---	---	700,000
	17,907,000	8,355,000	---	26,262,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING
Ministry for Inclusion and Social Wellbeing (continued)

Vote 30 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Parliamentary Secretary's Office for Sport, Recreation and Voluntary Organisations	Corporate Services Office	Estimate 2022
	€	€	€	€

Contributions to Government Entities

6019 Office for Disability Issues	150,000	---	---	150,000
6025 EquestriMalta	---	600,000	---	600,000
6026 Sports Integrity Authority	---	600,000	---	600,000
6487 National Commission for the Rights of Persons with Disability	1,400,000	---	---	1,400,000
6772 SportMalta	---	3,420,000	---	3,420,000
6774 Support	22,000,000	---	---	22,000,000
6788 Office of the Commissioner for Voluntary Organisations	1,475,000	---	---	1,475,000
6796 Youth Agency	---	785,000	---	785,000
6811 Malta Council for the Voluntary Sector	---	260,000	---	260,000
	25,025,000	5,665,000	---	30,690,000
TOTAL COST CENTRE	44,333,800	14,813,800	109,400	59,257,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing

Vote XVI Capital

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

30 Ministry for Inclusion and Social Wellbeing

<i>Ministry</i>			
7262 EU Funded Projects for NGO's Co-Financing	[150,000]	150,000	150,000
7464 Day/Night Shelter for Persons with Disability	---	800,000	400,000
7500 ICT - Hardware	---	28,000	32,000
7501 ICT - Software	---	222,000	81,000
7502 ICT - Support	---	292,000	42,000
7600 Property, Plant and Equipment	---	100,000	100,000
	Estimate 2022 €		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	300,000		
(ii) <i>Non-Governmental Organisations</i>	6,268,000		
		---	8,274,000
			6,568,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	75,000		
(ii) <i>Non-Governmental Organisations</i>	1,563,000		
		---	2,648,000
			1,638,000
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	---	16,000	16,000
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	---	4,000	4,000
7838 Direct Management Funds- <i>EU Funds</i>	---	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	---	5,000	5,000
	[150,000]	12,554,000	9,051,000
<i>Agenzija Support</i>			
7007 Day Centres for Persons with Disability	[103,065]	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres	[100,000]	100,000	100,000
7352 Semi-independent town centre houses	[682,305]	800,000	800,000
7355 Dingli Residential Home for Adults with Disability	---	---	1,500,000
7394 Modernisation of Centres	[149,854]	150,000	150,000
7420 Ghajnsielem Learning Hub	[11,308]	50,000	100,000
7421 Mtarfa Day Centre	[592,404]	600,000	600,000
7474 Tarxien Day Centre	---	500,000	500,000
7475 REACH - Independent Living and Employment	---	4,000,000	4,000,000
	[1,635,636]	6,320,000	7,870,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing

Vote XVI Capital

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

30 Ministry for Inclusion and Social Wellbeing (continued)

<i>SportMalta</i>			
7379 Football facilities in Malta and Gozo	---	---	800,000
7381 Marsascala Waterpolo Pitch	[253,160]	2,000,000	1,500,000
7407 Shooting range	[207,969]	250,000	250,000
7408 Indoor Pool at the Cottonera Sports Complex	---	2,000,000	5,000,000
7481 Msida Ground	---	500,000	1,000,000
7607 Property, Plant and Equipment	[1,152,563]	2,500,000	5,000,000
[Football facilities in Gozo]	[208,142]	200,000	---
[Football facilities in Malta]	[131,647]	600,000	---
	[1,953,481]	8,050,000	13,550,000
<i>Malta Council for the Voluntary Sector</i>			
7372 Works and Equipment at Voluntary Centres	---	700,000	600,000
TOTAL MINISTRY FOR INCLUSION AND SOCIAL WELLBEING			
	---	27,624,000	31,071,000