

Ministry for Inclusion, Voluntary Organisations and Consumer Rights

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	21	1,596	991	20,689	35,260	58,536	8,582
TOTAL	21	1,596	991	20,689	35,260	58,536	8,582

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2021 €	Approved Estimate 2022 €	Estimate 2023 €
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights			
II124 Reimbursements			
1990 Miscellaneous reimbursements	---	---	1,000
II142 Grants			
2225 EU - Direct Management Funds (2021-2027)	---	---	10,000
[EU - Direct Management Funds (2014-2020)]	0	15,000	---
II145 Miscellaneous Receipts			
2350 Miscellaneous receipts	178,838	10,000	10,000
TOTAL MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS AND CONSUMER RIGHTS	178,838	25,000	21,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2021 €	Approved Estimate 2022 €	Estimate 2023 €
SUMMARY			
Personal Emoluments	1,460,813	1,401,000	1,596,000
Operational and Maintenance Expenses	660,590	904,000	991,000
Programmes and Initiatives	17,027,437	26,262,000	20,689,000
Contributions to Government Entities	29,241,062	30,690,000	35,260,000
TOTAL VOTE	48,389,902	59,257,000	58,536,000
Personal Emoluments			
11 (E1203) Holders of Political Office	101,017	102,647	53,364
12 (E1206) Salaries and Wages	949,380	895,353	1,104,636
13 (E1209) Bonus	10,618	11,000	11,000
14 (E1212) Income Supplement	9,528	10,000	10,000
15 (E1215) Social Security Contributions	80,428	80,000	105,000
16 (E1218) Allowances	287,035	280,000	300,000
17 (E1221) Overtime	22,807	22,000	12,000
<i>Total Personal Emoluments</i>	1,460,813	1,401,000	1,596,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	16,751	34,000	35,000
22 (E2306) Materials and Supplies	12,837	20,000	15,000
23 (E2309) Repair and Upkeep	725	6,000	6,000
24 (E2312) Rent	132,000	272,000	540,000
25 (E2315) International Memberships	(8,000)	2,000	2,000
26 (E2318) Office Services	23,237	41,000	30,000
27 (E2321) Transport	51,360	67,000	45,000
28 (E2324) Travel	19,147	82,000	65,000
29 (E2327) Information Services	74,852	85,000	50,000
30 (E2330) Contractual Services	65,486	180,000	125,000
31 (E2333) Professional Services	257,430	90,000	55,000
32 (E2336) Training	---	6,000	6,000
33 (E2339) Hospitality	14,005	11,000	11,000
34 (E2342) Incidental Expenses	760	8,000	6,000
<i>Total Operational and Maintenance Expenses</i>	660,590	904,000	991,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5004 Consumer Alternative Dispute Resolution Mechanism	---	---	10,000
5070 Support to Voluntary Organisations	899,999	950,000	950,000
5072 Radiation Protection Commission	[158,802]	[320,000]	320,000
5089 Assistance to Non-Governmental Organisations	324,000	350,000	300,000
5108 Assistance to Initiatives for Persons with Disability	120,839	500,000	500,000
5109 Personal Assistance Scheme	800,000	1,350,000	2,100,000
5113 Sign Language Interpreters Training	58	60,000	10,000
5116 Accessibility Scheme for Band Clubs	30,933	100,000	60,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	5,526,440	9,000,000	9,000,000
5288 National Consumers Affairs Council	[55,600]	[18,000]	30,000
5289 Consumers Claims Tribunal	[23,905]	[24,000]	30,000
5290 European Consumer Centre	[90,000]	[90,000]	90,000
5475 Residential Home For Persons with Disability	2,000,000	2,837,000	2,900,000
5528 Voluntary Organisations Award Scheme	100,000	150,000	150,000
5594 Support - Independent Community Living	1,300,000	1,330,000	2,100,000
5631 Band Music Traineeship Scheme	75,000	120,000	80,000
5647 National Accreditation Board	[54,634]	[55,000]	180,000
5662 Training Assistance to Voluntary Organisations	51,000	60,000	65,000
5726 Civil Society Fund	128,544	150,000	150,000
5733 Guardianship Scheme for Persons with Disability	39,183	120,000	80,000
5804 Support for Youth Voluntary Work Scheme	200,000	200,000	200,000
5841 Empowerment Programme for Persons with Disability	350,000	350,000	600,000
5842 Sharing Lives Scheme Initiative	68,184	60,000	84,000
5901 Community Centre - Sliema Skills Space	629,856	700,000	700,000
[Youths' National Programme	100,000	273,000	---
[Sports Events in Gozo	14,236	45,000	---
[Sports Tourism	183,135	300,000	---
[Youth Special Training Scheme	370,000	370,000	---

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives (continued)</i>			
[Competition and Consumers Appeals Tribunal	[39]	[47,000]	---
[Youth Organisation Projects	100,000	120,000	---
[Commercialisation of Sports Commission	---	70,000	---
[Special Olympics Games	---	800,000	---
[Disability Voucher Scheme	---	1,500,000	---
[GSSE Games 2023	---	1,233,000	---
[Sports Activities and Assistance to Organisations	3,301,075	2,979,000	---
[Youth Activities	150,000	160,000	---
[National Youth Council	14,000	25,000	---
[Sports Scholarships Scheme	150,955	---	---
<i>Total Programmes and Initiatives</i>	17,027,437	26,262,000	20,689,000
<i>Contributions to Government Entities</i>			
6019 Office for Disability Issues	130,930	150,000	150,000
6487 National Commission for the Rights of Persons with Disability	1,320,000	1,400,000	1,600,000
6774 Support	20,529,999	22,000,000	24,600,000
6788 Office of the Commissioner for Voluntary Organisations	1,479,750	1,475,000	1,550,000
6799 Malta Competition and Consumer Affairs Authority	[5,250,000]	[7,000,000]	7,100,000
6811 Malta Council for the Voluntary Sector	2,616,809	260,000	260,000
[EquestriMalta	305,603	600,000	---
[Sports Integrity Authority	94,221	600,000	---
[SportMalta	2,250,000	3,420,000	---
[Youth Agency	513,750	785,000	---
<i>Total Contributions to Government Entities</i>	29,241,062	30,690,000	35,260,000
<i>TOTAL MINISTRY FOR INCLUSION, VOLUNATRY ORGANISATIONS AND CONSUMER RIGHTS</i>			
	48,389,902	59,257,000	58,536,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	53,364	---	53,364
12 (E1206) Salaries and Wages	599,636	505,000	1,104,636
13 (E1209) Bonus	6,000	5,000	11,000
14 (E1212) Income Supplement	5,000	5,000	10,000
15 (E1215) Social Security Contributions	57,000	48,000	105,000
16 (E1218) Allowances	180,000	120,000	300,000
17 (E1221) Overtime	7,000	5,000	12,000
	908,000	688,000	1,596,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	20,000	15,000	35,000
22 (E2306) Materials and Supplies	8,000	7,000	15,000
23 (E2309) Repair and Upkeep	3,000	3,000	6,000
24 (E2312) Rent	175,000	365,000	540,000
25 (E2315) International Memberships	---	2,000	2,000
26 (E2318) Office Services	18,000	12,000	30,000
27 (E2321) Transport	30,000	15,000	45,000
28 (E2324) Travel	45,000	20,000	65,000
29 (E2327) Information Services	40,000	10,000	50,000
30 (E2330) Contractual Services	80,000	45,000	125,000
31 (E2333) Professional Services	38,000	17,000	55,000
32 (E2336) Training	3,000	3,000	6,000
33 (E2339) Hospitality	8,000	3,000	11,000
34 (E2342) Incidental Expenses	3,000	3,000	6,000
	471,000	520,000	991,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Programmes and Initiatives</i>			
5004 Consumer Alternative Dispute Resolution Mechanism	---	10,000	10,000
5070 Support to Voluntary Organisations	---	950,000	950,000
5072 Radiation Protection Commission	---	320,000	320,000
5089 Assistance to Non-Governmental Organisations	---	300,000	300,000
5108 Assistance to Initiatives for Persons with Disability	---	500,000	500,000
5109 Personal Assistance Scheme	---	2,100,000	2,100,000
5113 Sign Language Interpreters Training	---	10,000	10,000
5116 Accessibility Scheme for Band Clubs	---	60,000	60,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	9,000,000	9,000,000
5288 National Consumers Affairs Council	---	30,000	30,000
5289 Consumers Claims Tribunal	---	30,000	30,000
5290 European Consumer Centre	---	90,000	90,000
5475 Residential Home For Persons with Disability	---	2,900,000	2,900,000
5528 Voluntary Organisations Award Scheme	---	150,000	150,000
5594 Support - Independent Community Living	---	2,100,000	2,100,000
5631 Band Music Traineeship Scheme	---	80,000	80,000
5647 National Accreditation Board	---	180,000	180,000
5662 Training Assistance to Voluntary Organisations	---	65,000	65,000
5726 Civil Society Fund	---	150,000	150,000
5733 Guardianship Scheme for Persons with Disability	---	80,000	80,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	200,000
5841 Empowerment Programme for Persons with Disability	---	600,000	600,000
5842 Sharing Lives Scheme Initiative	---	84,000	84,000
5901 Community Centre - Sliema Skills Space	---	700,000	700,000
	---	20,689,000	20,689,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Contributions to Government Entities</i>			
6019 Office for Disability Issues	---	150,000	150,000
6487 National Commission for the Rights of Persons with Disability	---	1,600,000	1,600,000
6774 Support	---	24,600,000	24,600,000
6788 Office of the Commissioner for Voluntary Organisations	---	1,550,000	1,550,000
6799 Malta Competition and Consumer Affairs Authority	---	7,100,000	7,100,000
6811 Malta Council for the Voluntary Sector	---	260,000	260,000
	---	35,260,000	35,260,000
<i>TOTAL COST CENTRE</i>	1,379,000	57,157,000	58,536,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGNISATIONS AND
CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations and
Consumer Rights

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

**24 Ministry for Inclusion, Voluntary Organisations and
Consumer Rights**

Ministry

7262 EU Funded Projects for NGO's Co-Financing	150,000	150,000	150,000
7464 Day/Night Shelter for Persons with Disability	0	400,000	200,000
7500 ICT - Hardware	1,994	32,000	29,000
7501 ICT - Software	15,514	81,000	31,000
7502 ICT - Support	2,965	42,000	33,000
7600 Property, Plant and Equipment	77,947	100,000	100,000

**Estimate
2023
€**

7836 Structural Funds 2014-2020 - *EU Funds*

(i) <i>Ministry</i>	1,000
(ii) <i>Non-Governmental Organisations</i>	4,376,000

1,174,417 6,568,000 **4,377,000**

7936 Structural Funds 2014-2020 - *Malta Funds*

(i) <i>Ministry</i>	1,000
(ii) <i>Non-Governmental Organisations</i>	1,096,000

500,298 1,638,000 **1,097,000**

7855 Structural Funds 2021-2027 - *EU Funds*

--- --- **10,000**

7955 Structural Funds 2021-2027 - *Malta Funds*

--- --- **5,000**

7856 European Territorial Cooperation Programme 2021-2027
- *EU Funds*

--- --- **10,000**

7956 European Territorial Cooperation Programme 2021-2027
- *Malta Funds*

--- --- **5,000**

7857 Direct Management Funds 2021-2027 - *EU Funds*

--- --- **10,000**

7957 Direct Management Funds 2021-2027 - *Malta Funds*

--- --- **5,000**

MINISTRY FOR INCLUSION, VOLUNTARY ORGNISATIONS AND
CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations and
Consumer Rights (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

**24 Ministry for Inclusion, Voluntary Organisations and
Consumer Rights**

Ministry (continued)

[European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	---
[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	---
[Direct Management Funds- <i>EU Funds</i>	0	15,000	---
[Direct Management Funds - <i>Malta Funds</i>	0	5,000	---
	1,923,135	9,051,000	6,062,000
<i>Agenzija Support</i>			
7007 Day Centres for Persons with Disability	104,547	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres	99,895	100,000	100,000
7352 Semi-independent town centre houses	616,377	800,000	800,000
7355 Dingli Residential Home for Adults with Disability	---	1,500,000	300,000
7394 Modernisation of Centres	126,569	150,000	150,000
7420 Ghajnsielem Learning Hub	50,000	100,000	100,000
7421 Mtarfa Day Centre	400,805	600,000	300,000
7475 REACH - Independent Living and Employment	208,999	4,000,000	300,000
[Tarxien Day Centre	43,057	500,000	---
	1,650,249	7,870,000	2,170,000
<i>Malta Council for the Voluntary Sector</i>			
7372 Works and Equipment at Voluntary Centres	0	600,000	150,000
<i>Malta Competition Affairs Authority</i>			
7606 Property, Plant and Equipment	---	[400,000]	200,000

MINISTRY FOR INCLUSION, VOLUNTARY ORGNISATIONS AND
CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations and
Consumer Rights (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights			
<i>[SportMalta</i>			
[Football facilities in Malta and Gozo	0	800,000	---
[Marsascala Waterpolo Pitch	0	1,500,000	---
[Shooting range	0	250,000	---
[Indoor Pool at the Cottonera Sports Complex	3,000,000	5,000,000	---
[Msida Ground	44,573	1,000,000	---
[Property, Plant and Equipment	3,205,427	5,000,000	---
[Football facilities in Gozo	0	---	---
[Football facilities in Malta	286,921	---	---
	6,536,921	13,550,000	---
TOTAL MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS AND CONSUMER RIGHTS	10,110,305	31,071,000	8,582,000

