

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	1,399	452	18,919	27,220	47,990	27,624
TOTAL	25	1,399	452	18,919	27,220	47,990	27,624

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2019	2020	2021
	€	€	€
30 Ministry for Inclusion and Social Wellbeing			
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	---	---	15,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	---	---	10,000
TOTAL MINISTRY FOR INCLUSION AND SOCIAL WELLBEING	---	---	25,000

MINISTRY FOR INCLUSION AND SOCIAL WELLBEING

Ministry for Inclusion and Social Wellbeing

Vote 30 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
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SUMMARY

<i>Personal Emoluments</i>	---	---	1,399,000
<i>Operational and Maintenance Expenses</i>	---	---	452,000
<i>Programmes and Initiatives</i>	[10,534,357]	[15,919,000]	18,919,000
<i>Contributions to Government Entities</i>	[20,269,325]	[21,360,000]	27,220,000

TOTAL VOTE	[30,803,982]	[37,279,000]	47,990,000
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Personal Emoluments

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

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

21 (E2303) Utilities	---	---	30,000
22 (E2306) Materials and Supplies	---	---	14,000
23 (E2309) Repair and Upkeep	---	---	5,000
24 (E2312) Rent	---	---	8,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	---	---	31,000
27 (E2321) Transport	---	---	51,000
28 (E2324) Travel	---	---	72,000
29 (E2327) Information Services	---	---	60,000
30 (E2330) Contractual Services	---	---	95,000
31 (E2333) Professional Services	---	---	70,000
32 (E2336) Training	---	---	2,000
33 (E2339) Hospitality	---	---	9,000
34 (E2342) Incidental Expenses	---	---	5,000
[Improvements to Property]	---	---	---
[Equipment]	---	---	---

<i>Total Operational and Maintenance Expenses</i>	---	---	452,000
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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
	2019	2020	2021
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	[851,720]	[900,000]	900,000
5089 Assistance to Non-Governmental Organisations	[348,000]	[325,000]	325,000
5108 National Project for Persons with Disability	[399,088]	[500,000]	500,000
5109 Personal Assistance Scheme	[797,648]	[800,000]	800,000
5113 Sign Language Interpreters Training	[4,000]	[60,000]	60,000
5116 Accessibility Scheme for Band Clubs	[28,050]	[100,000]	100,000
5178 Sports Activities and Assistance to Organisations	[1,740,000]	[1,390,000]	2,000,000
5185 Youth Activities	[150,000]	[150,000]	150,000
5186 National Youth Council	[14,000]	[14,000]	14,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	[6,050,000]	8,200,000
5475 Residential Home For Persons with Disability	[2,685,125]	[1,840,000]	2,000,000
5483 Youths' National Programme	[60,000]	[60,000]	100,000
5528 Voluntary Organisations Award Scheme	[100,000]	[100,000]	100,000
5535 Sports Events in Gozo	[45,000]	[45,000]	45,000
5536 Sports Tourism	[300,000]	[300,000]	300,000
5566 Youth Special Training Scheme	[350,000]	[370,000]	370,000
5594 Support - Independent Community Living	[748,935]	[1,000,000]	1,000,000
5626 Sports College	[100,000]	[100,000]	100,000
5630 Sports Scholarships Scheme	[121,350]	[130,000]	130,000
5631 Band Music Traineeship Scheme	[75,000]	[75,000]	75,000
5662 Training Assistance to Voluntary Organisations	[50,986]	[51,000]	51,000
5673 Youth Organisation Projects	[90,000]	[100,000]	100,000
5726 Civil Society Fund	[128,992]	[129,000]	129,000
5733 Guardianship Scheme for Persons with Disability	[79,552]	[60,000]	80,000
5804 Support for Youth [Organisations] Voluntary Work Scheme	[200,000]	[200,000]	200,000
5841 Empowerment Programme for Persons with Disability	[267,237]	[350,000]	350,000
5842 Sharing Lives Scheme Initiative	[64,047]	[70,000]	70,000
5901 Community Centre - Sliema Skills Space	[735,627]	[650,000]	670,000
<i>Total Programmes and Initiatives</i>	[10,534,357]	[15,919,000]	18,919,000

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
	2019	2020	2021
	€	€	€
<i>Contributions to Government Entities</i>			
6019 Office for Disability Issues	---	[120,000]	150,000
6025 EquestriMalta	---	---	600,000
6026 Sports Integrity Authority	---	---	500,000
6487 National Commission for the Rights of Persons with Disability	[1,160,000]	[1,240,000]	1,320,000
6772 SportMalta	[2,400,000]	[2,400,000]	2,600,000
6774 Sappport	[15,499,326]	[16,300,000]	20,530,000
6788 Office of the Commissioner for Voluntary Organisations	[499,999]	[550,000]	760,000
6796 Youth Agency	[530,000]	[560,000]	560,000
6811 Malta Council for the Voluntary Sector	[180,000]	[190,000]	200,000
<i>Total Contributions to Government Entities</i>	[20,269,325]	[21,360,000]	27,220,000
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TOTAL MINISTRY FOR INCLUSION AND SOCIAL WELLBEING	[30,803,982]	[37,279,000]	47,990,000

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>	01	02	Estimate 2021
	Ministry	Parliamentary Secretary's Office for Sport, Recreation and Voluntary Organisations	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	51,683	49,334	101,017
12 (E1206) Salaries and Wages	600,317	340,166	940,483
13 (E1209) Bonus	5,000	4,000	9,000
14 (E1212) Income Supplement	5,000	3,500	8,500
15 (E1215) Social Security Contributions	70,000	29,000	99,000
16 (E1218) Allowances	105,000	121,000	226,000
17 (E1221) Overtime	15,000	---	15,000
	852,000	547,000	1,399,000

Operational and Maintenance Expenses

21 (E2303) Utilities	12,000	18,000	30,000
22 (E2306) Materials and Supplies	11,800	2,200	14,000
23 (E2309) Repair and Upkeep	4,000	1,000	5,000
24 (E2312) Rent	8,000	---	8,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	14,000	17,000	31,000
27 (E2321) Transport	30,000	21,000	51,000
28 (E2324) Travel	40,000	32,000	72,000
29 (E2327) Information Services	30,000	30,000	60,000
30 (E2330) Contractual Services	80,000	15,000	95,000
31 (E2333) Professional Services	20,000	50,000	70,000
32 (E2336) Training	2,000	---	2,000
33 (E2339) Hospitality	4,000	5,000	9,000
34 (E2342) Incidental Expenses	4,000	1,000	5,000
	259,800	192,200	452,000

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>	01	02	Estimate 2021
	Ministry	Parliamentary Secretary's Office for Sport, Recreation and Voluntary Organisations	
	€	€	€
Programmes and Initiatives			
5070 Support to Voluntary Organisations	---	900,000	900,000
5089 Assistance to Non-Governmental Organisations	---	325,000	325,000
5108 National Project for Persons with Disability	500,000	---	500,000
5109 Personal Assistance Scheme	800,000	---	800,000
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	---	2,000,000	2,000,000
5185 Youth Activities	---	150,000	150,000
5186 National Youth Council	---	14,000	14,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	8,200,000	---	8,200,000
5475 Residential Home For Persons with Disability	2,000,000	---	2,000,000
5483 Youths' National Programme	---	100,000	100,000
5528 Voluntary Organisations Award Scheme	---	100,000	100,000
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	1,000,000	---	1,000,000
5626 Sports College	---	100,000	100,000
5630 Sports Scholarships Scheme	---	130,000	130,000
5631 Band Music Traineeship Scheme	---	75,000	75,000
5662 Training Assistance to Voluntary Organisations	---	51,000	51,000
5673 Youth Organisation Projects	---	100,000	100,000
5726 Civil Society Fund	---	129,000	129,000
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	350,000	---	350,000
5842 Sharing Lives Scheme Initiative	70,000	---	70,000
5901 Community Centre - Sliema Skills Space	670,000	---	670,000
	13,830,000	5,089,000	18,919,000

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>	01	02	Estimate 2021
	Ministry	Parliamentary Secretary's Office for Sport, Recreation and Voluntary Organisations	
	€	€	€

Contributions to Government Entities

6019 Office for Disability Issues	150,000	---	150,000
6025 EquestriMalta	---	600,000	600,000
6026 Sports Integrity Authority	---	500,000	500,000
6487 National Commission for the Rights of Persons with Disability	1,320,000	---	1,320,000
6772 SportMalta	---	2,600,000	2,600,000
6774 Sapport	20,530,000	---	20,530,000
6788 Office of the Commissioner for Voluntary Organisations	---	760,000	760,000
6796 Youth Agency	560,000	---	560,000
6811 Malta Council for the Voluntary Sector	---	200,000	200,000
	22,560,000	4,660,000	27,220,000
TOTAL COST CENTRE	37,501,800	10,488,200	47,990,000

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
	2019	2020	2021
	€	€	€

30 Ministry for Inclusion and Social Wellbeing

<i>Ministry</i>				
7262	EU Funded Projects for NGO's Co-Financing	[145,460]	[150,000]	150,000
7464	Day/Night Shelter for Persons with Disability	---	---	800,000
7500	ICT - Hardware	---	---	28,000
7501	ICT - Software	---	---	222,000
7502	ICT - Support	---	---	292,000
7600	Property, Plant and Equipment	---	---	100,000
				Estimate 2021 €
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
(i)	<i>Ministry</i>			1,189,000
(ii)	<i>Non-Governmental Organisations</i>			7,085,000
		[2,148,755]	[5,581,000]	8,274,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i)	<i>Ministry</i>			380,000
(ii)	<i>Non-Governmental Organisations</i>			2,268,000
		[573,049]	[1,483,000]	2,648,000
7837	European Terroitorial Cooperation Programme - <i>EU Funds</i>	---	---	16,000
7937	European Territorial Cooperation Programme - <i>Malta Funds</i>	---	---	4,000
7838	Direct Management Funds- <i>EU Funds</i>	---	---	15,000
7938	Direct Management Funds - <i>Malta Funds</i>	---	---	5,000
		[2,867,264]	[7,214,000]	12,554,000
<i>Agenzija Sapport</i>				
7007	Day Centres for Persons with Disability	[79,237]	[120,000]	120,000
7008	Adaptation works at Supported Living Residential Centres	[99,999]	[100,000]	100,000
7352	Semi-independent town centre houses	[438,584]	[700,000]	800,000
7394	Modernisation of Centres	[64,300]	[150,000]	150,000
7420	Ghajnsielem Learning Hub	[0]	[50,000]	50,000
7421	Mtarfa Day Centre	[3,345]	[600,000]	600,000
7474	Tarxien Day Centre	---	---	500,000
7475	REACH - Independent Living and Employment	---	---	4,000,000
		[685,465]	[1,720,000]	6,320,000

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
	2019	2020	2021
	€	€	€

30 Ministry for Inclusion and Social Wellbeing (continued)

<i>Sport</i>			
7326 Football facilities in Gozo	[191,400]	[200,000]	200,000
7336 Football facilities in Malta	[634,121]	[500,000]	600,000
7381 Marsascala Waterpolo Pitch	[555,637]	[1,200,000]	2,000,000
7407 Shooting range	[1,500,000]	[1,000,000]	250,000
7408 Indoor Pool at the Cottonera Sports Complex	[22,454]	[2,000,000]	2,000,000
7481 Msida Ground	---	---	500,000
7607 Property, Plant and Equipment	---	[1,000,000]	2,500,000
	[2,903,612]	[5,900,000]	8,050,000
<i>Malta Council for the Voluntary Sector</i>			
7372 Works and Equipment at Voluntary Centres	[29,999]	[600,000]	700,000
TOTAL MINISTRY FOR INCLUSION AND SOCIAL WELLBEING	[6,486,340]	[15,434,000]	27,624,000